

**FB 11-13 BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF AGRICULTURE**

MOF	FY 12		FY 13	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)
A	143.68	-	143.68	-
B	105.32	3.75	105.32	3.75
N	2.00	14.00	2.00	14.00
R				
S				
T				
U	9.00	19.00	9.00	19.00
W	21.00	20.50	21.00	20.50
X				
V				
TOTAL	281.00	57.25	281.00	57.25

MOF	FTE (P)	FTE (T)	\$ Amount
A	143.68	-	10,059,120
B	105.32	3.75	16,875,159
N	2.00	14.00	1,914,520
R			
S			
T			
U	9.00	19.00	812,962
W	21.00	20.50	1,503,015
X			
V			
TOTAL	281.00	57.25	42,705,739

Req Cat	B&F Code	Prog ID/Org Pri	Dept Pri	Description	FY 12			FY 13			B&F Recommendation			
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
TRADE-OFF/TRANSFERS:														
TB		AGR 192 AA	1	Restore funds for Deputy Director and Private Secretary Positions.			-							
TO		AGR 122 EB	2	Trade-off (Transfer-out) Engineer IV Position		(1.00)	(107,106)		(1.00)	(107,106)		(1.00)	(107,106)	
TO		AGR 141 HA	2	Trade-off (Transfer-in) Engineer IV Position		1.00	107,106		1.00	107,106		1.00	107,106	
TO		AGR 161 KA	3	Transfer funds from Other Current Expenses to Personal Services			-			-			-	
TO		AGR 161 KC	4	Transfer funds from Other Current Expenses to Personal Services			-			-			-	
TO		AGR 171 BA	5	Transfer out Other Current Expenses			(7,000)			(7,000)			(7,000)	
TO		AGR 171 BC	5	Transfer in Other Current Expenses			7,000			7,000			7,000	
TO		AGR 171 BE	6	Transfer out Other Current Expenses			(20,500)			(20,500)			(20,500)	
TO		AGR 171 BD	6	Transfer in Other Current Expenses			20,500			20,500			20,500	
TOTAL TRADE-OFF/TRANSFERS:														
					-	-	-	-	-	-	-	-	-	-

By MOF	FY 12		FY 13		B&F Recommendation	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)
General	-	-	-	-	-	-
Special	-	-	-	-	-	-
Federal	-	-	-	-	-	-
Private	-	-	-	-	-	-
County	-	-	-	-	-	-
Trust	-	-	-	-	-	-
Inter-departmental Transfer	-	-	-	-	-	-
Revolving	-	-	-	-	-	-
Other	-	-	-	-	-	-
Federal Stimulus Funds	-	-	-	-	-	-

By MOF	FY 12		FY 13		B&F Recommendation	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)
General	143.68	-	143.68	-	143.68	-
Special	105.32	3.75	105.32	3.75	105.32	3.75
Federal	2.00	14.00	2.00	14.00	2.00	14.00
Private						
County						
Trust						
Inter-departmental Transfer	9.00	19.00	9.00	19.00	9.00	19.00
Revolving	21.00	20.50	21.00	20.50	21.00	20.50
Other						
Federal Stimulus Funds						
TOTAL	281.00	57.25	281.00	57.25	281.00	57.25

By MOF	FY 12		FY 13		B&F Recommendation	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)
General	143.68	-	143.68	-	143.68	-
Special	105.32	3.75	105.32	3.75	105.32	3.75
Federal	2.00	14.00	2.00	14.00	2.00	14.00
Private						
County						
Trust						
Inter-departmental Transfer	9.00	19.00	9.00	19.00	9.00	19.00
Revolving	21.00	20.50	21.00	20.50	21.00	20.50
Other						
Federal Stimulus Funds						
TOTAL	281.00	57.25	281.00	57.25	281.00	57.25

**FB 11-13 BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF ATTORNEY GENERAL**

MOF	FY 12		FY 13	
	FTE (P)	FTE (T)	\$ Amount	\$ Amount
A	333.90	50.54	23,981,327	23,981,327
B	22.52		2,356,785	2,356,785
N	172.06	19.38	25,509,967	25,509,967
R				
S				
T	0.50		6,221,728	6,221,728
U	54.35	74.35	8,694,343	8,694,343
W	34.95	1.20	6,300,593	6,300,593
X				
V				
TOTAL	618.28	145.47	73,064,743	73,064,743

Req Cat	B&F Code	Prog ID/Orig	Dept P/H	Description	FY 12		FY 13		B&F Recommendation					
					FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)	\$ Amount	\$ Amount		
TRADE-OFF/TRANSFERS:														
TR		ATG100AD	8	Reallocate Personnel costs to Other		(1.00)		(1.00)					(1.00)	
TO		ATG100AA	9a	Trf Missing Child Center HI to CPJA		(1.00)		(1.00)				(59,672)	(1.00)	(59,672)
TO		ATG100CJ	9b	Trf Missing Child Center HI to CPJA		1.00		1.00				59,672	1.00	59,672
TOTAL TRADE-OFF/TRANSFERS:						(1.00)		(1.00)					(1.00)	

By MOF		FY 12		FY 13		B&F Recommendation			
		FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)	\$ Amount	\$ Amount
General	A	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-
Federal	N	-	(1.00)	-	(1.00)	-	(1.00)	-	(1.00)
Private	R	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-
Inter-departmental	U	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-

By MOF		FY 12		FY 13		B&F Recommendation			
		FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)	\$ Amount	\$ Amount
General	A	333.90	50.54	333.90	50.54	333.90	50.54	23,981,327	23,981,327
Special	B	22.52		22.52		22.52		2,356,785	2,356,785
Federal	N	172.06	18.38	172.06	18.38	172.06	18.38	25,509,967	25,509,967
Private	R	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-
Trust	T	0.50		0.50		0.50		6,221,728	6,221,728
Inter-departmental	U	54.35	74.35	54.35	74.35	54.35	74.35	8,694,343	8,694,343
Revolving	W	34.95	1.20	34.95	1.20	34.95	1.20	6,300,593	6,300,593
Other	X	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-
ADJUSTED BASE = BASE - TRADE-OFF/TRANSFERS:		618.28	144.47	618.28	144.47	618.28	144.47	73,064,743	73,064,743

Req Cat	B&F Code	Prog ID/Orig	Dept Pri	Description	MOF	FY 12			FY 13			FY 14			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:															
AR	ATG100AB	4		Increase federal fund ceiling- Medicaid Fraud Unit	N			248,483			164,223				164,223
AR	ATG100AC	6a		JAG ARRA funding continued	N	0.40		27,940			27,940	0.40		0.40	27,940
AR	ATG100AI	6b		ICAC ARRA funding continued	V	2.60		2,368,609			637,759	2.60		2.60	637,759
AR	ATG100AC	7		Adjust Federal Grant ceilings	N	2.00		170,400			107,200	2.00		2.00	107,200
AR	ATG231BC	5		Add position and federal funds for Hawaii Criminal Justice Data Center	N	1.00		(391,684)			(391,684)	1.00		1.00	61,354
								61,354			61,354			1.00	61,354
TOTAL ALLOWABLE NON-DISCR EXP REQUESTS:							6.00	2,485,102		5.00	606,792		6.00	5.00	606,792

Request Category Legend:		By MOF	
FE	Fixed Cost/Entitlement	A	General
HS	Health, Safety, Court Mandates	B	Special
TB	Trade-Off/Transfer - Base	N	Federal
TO	Trade-Off/Transfer - Others	R	Private
AR	Additional Resources for	S	County
O	Current Programs	T	Trust
	Other	U	Inter-departmental Transfer
		W	Revolving
		X	Other
		V	Federal Stimulus Funds

Request Category Legend:		By MOF	
FE	Fixed Cost/Entitlement	A	General
HS	Health, Safety, Court Mandates	B	Special
TB	Trade-Off/Transfer - Base	N	Federal
TO	Trade-Off/Transfer - Others	R	Private
AR	Additional Resources for	S	County
O	Current Programs	T	Trust
	Other	U	Inter-departmental Transfers
		W	Revolving
		X	Other
		V	Federal Stimulus Funds

Request Category Legend:		By MOF	
FE	Fixed Cost/Entitlement	A	General
HS	Health, Safety, Court Mandates	B	Special
TB	Trade-Off/Transfer - Base	N	Federal
TO	Trade-Off/Transfer - Others	R	Private
AR	Additional Resources for	S	County
O	Current Programs	T	Trust
	Other	U	Inter-departmental Transfers
		W	Revolving
		X	Other
		V	Federal Stimulus Funds

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		BED 105/CI		Trade-off (Transfer-in) Oceans Research Dev Mgr #35798 - \$68,736, Econ Dev Spec V #44791 - \$78,984, Research & Dev Coordinator #49497 - \$78,984 and other current expenses of \$81,496 from BED 120 to BED 105	A	2.00	1.00	308,200	2.00	1.00	308,200
TO		BED 105/CI		Trade-off to Reallocate general funds from other current expenses (OCE) to personal services to fund Bus & Industry Dev Administrator position #34059	A						
TO		BED 142/AA		Trade-off to Reallocate from personal svcs to OCE to cover ongoing operating expenses for departmental administration. - \$60,000	A						
TO		BED 143/TE		Trade-off to Reallocate General Fund appropriation from Personal Svcs to OCE - \$1,913	A						
TO		BED 143/TE		Trade-off to Reallocate Special Fund appn from Personal Svcs to OCE - MOF B - \$34,895	B						
TO		BED 143/TE		Trade-off to Reallocate Federal fund appropriation from Personal Svcs to OCE - \$56,301	N						
TO		BED 144/PZ		Trade-off to Reallocate general funds from OCE to personal services to fund 2.0 authorized but unfunded Planner V positions - #16865 - \$51,312 & #22408 \$51,312	A						

TOTAL TRADE-OFF/TRANSFERS:

By MOF	FTE (P)	FTE (T)	\$ Amount
General	-	-	-
Special	-	-	-
Federal	-	-	-
Private	-	-	-
County	-	-	-
Trust	-	-	-
Inter-departmental	-	-	-
Revolving	-	-	-
Other	-	-	-
Federal Stimulus Funds	-	-	-
Total	142.00	143.00	239,858,607

ADJUSTED BASE = BASE - TRADE-OFF/TRANSFERS:

By MOF	FTE (P)	FTE (T)	\$ Amount
General	69.50	6.25	6,455,257
Special	29.50	56.75	163,750,586
Federal	10.00	35.00	31,227,491
Private	-	-	-
County	-	-	-
Trust	-	-	-
Inter-departmental	-	-	-
Revolving	-	-	-
Other	-	-	-
Federal Stimulus Funds	-	-	-
Total	109.00	98.00	191,433,334

**FB 11-13 BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF BUDGET AND FINANCE**

Current Services Operating Budget Ceilings by MOF

MOF	FY 12		FY 13	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)
A	129.25	50.00	129.25	50.00
B	51.00	-	51.00	-
N				
R				
S				
T	36.00	8.00	36.00	8.00
U	1.75		1.75	
W				
X	99.00	1.00	99.00	1.00
V				

TOTAL 317.00 59.00 1,683,788,030 317.00 59.00 1,685,422,656

Req Cat	B&F Code	Prog ID/Org Pri	Dept Pri	Description	FY 12		FY 13		B&F Recommendation	
					FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)
TRADE-OFF/TRANSFERS:										
				None						
TOTAL TRADE-OFF/TRANSFERS:					-	-	-	-	-	-

TOTAL TRADE-OFF/TRANSFERS:

By MOF
 General A
 Special B
 Federal N
 Private R
 County S
 Trust T
 Inter-departmental Transfer U
 Revolving W
 Other X
 Federal Stimulus Funds V

ADJUSTED BASE = BASE - TRADE-OFF/TRANSFERS:

By MOF
 General A
 Special B
 Federal N
 Private R
 County S
 Trust T
 Inter-departmental Transfer U
 Revolving W
 Other X
 Federal Stimulus Funds V

MOF	FY 12		FY 13		B&F Recommendation	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)
A	129.25	50.00	129.25	50.00	129.25	50.00
B	51.00	-	51.00	-	51.00	-
N						
R						
S						
T	36.00	8.00	36.00	8.00	36.00	8.00
U	1.75		1.75		1.75	
W						
X	99.00	1.00	99.00	1.00	99.00	1.00
V						

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	
FE		BUF 721	1	General Fund Increase for Debt Service (State)	A			32,624,383			80,383,082						80,383,082
FE		BUF 725	1	General Fund Increase for Debt Service (DOE)	A			28,133,548			69,318,133						69,318,133
FE		BUF 728	1	General Fund Increase for Debt	A			10,412,188			25,654,548						25,654,548
FE		BUF 761	1	General Fund decreases for Health	A			(24,172,197)			(9,594,050)						(9,594,050)
FE		BUF 765	1	General Fund Increases for Health	A			27,758,769			48,456,562						48,456,562
FE		BUF 768	1	General Fund Increases for Health	A			4,302,711			10,810,367						10,810,367
FE		BUF 741	1	General Fund Increase for	A			9,988,851			6,481,876						6,481,876
FE		BUF 745	1	General Fund Increase for	A			10,040,083			6,562,213						6,562,213
FE		BUF 748	1	General Fund Increase for	A			3,530,043			1,323,159						1,323,159
TOTAL ALLOWABLE NON-DISCR EXP REQUESTS:								102,618,379			239,395,890						239,395,890

Request Category Legend:	By MOF		
	FTE (P)	FTE (T)	\$ Amount
FE Fixed Cost/Entitlement	-	-	-
HS Health, Safety, Court Mandates	-	-	-
TB Trade-Off/Transfer - Base Adjustment	-	-	-
TO Trade-Off/Transfer - Others	-	-	-
AR Additional Resources for Current Programs	-	-	-
O Other	-	-	-
TOTAL ALLOWABLE NON-DISCR EXP REQUESTS:			
	-	-	102,618,379
	-	-	239,395,890

Request Category Legend:	By MOF		
	FTE (P)	FTE (T)	\$ Amount
FE Fixed Cost/Entitlement	-	-	-
HS Health, Safety, Court Mandates	-	-	-
TB Trade-Off/Transfer - Base Adjustment	-	-	-
TO Trade-Off/Transfer - Others	-	-	-
AR Additional Resources for Current Programs	-	-	-
O Other	-	-	-
TOTAL ALLOWABLE NON-DISCR EXP REQUESTS:			
	-	-	102,618,379
	-	-	239,395,890

Request Category Legend:	By MOF		
	FTE (P)	FTE (T)	\$ Amount
FE Fixed Cost/Entitlement	-	-	-
HS Health, Safety, Court Mandates	-	-	-
TB Trade-Off/Transfer - Base Adjustment	-	-	-
TO Trade-Off/Transfer - Others	-	-	-
AR Additional Resources for Current Programs	-	-	-
O Other	-	-	-
TOTAL ALLOWABLE NON-DISCR EXP REQUESTS:			
	-	-	102,618,379
	-	-	239,395,890

**FB 11-13 BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS**

Current Services Operating Budget Ceilings by MOF

MOF	FTE (P)	FTE (T)	\$ Amount	FY 12	FTE (P)	FTE (T)	\$ Amount	FY 13	FTE (P)	FTE (T)	\$ Amount
A											
B	374.00	33.00	45,682,920	33.00	374.00	33.00	45,682,920	33.00	374.00	33.00	45,682,920
N											
R											
S											
T	5.00	6.00	2,311,992	6.00	5.00	6.00	2,311,992	6.00	5.00	6.00	2,311,992
U											
W											
X											
V											

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	FY 12			FY 13			B&F Recommendation					
					MOF	FTE (P)	FTE (T)	\$ Amount	MOF	FTE (P)	FTE (T)	\$ Amount	FY 12	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFERS:																
TO		CCA191/AA	1	Trade-off (Transfer-out) 1 temporary position and transfer special fund ceiling to CCA106/EA for an actuary. (S-310)	B		(1.00)	(64,697)			(1.00)	(64,697)			(1.00)	(64,697)
TO		CCA106/EA	1	Trade-off (Transfer-in) 1 temporary position and transfer special fund ceiling from CCA191/AA to CCA106/EA for an actuary. (S-313)	B		1.00	64,697			1.00	64,697			1.00	64,697
TOTAL						379.00	39.00	47,994,912		379.00	39.00	47,994,912		379.00	39.00	47,994,912

TOTAL TRADE-OFF/TRANSFERS:

By MOF

A	-
B	-
N	-
R	-
S	-
T	-
U	-
W	-
X	-
V	-

ADJUSTED BASE = BASE - TRADE-OFF/TRANSFERS:

By MOF

A	-
B	374.00
N	-
R	-
S	-
T	5.00
U	-
W	-
X	-
V	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 14			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:															
				None											
TOTAL ALLOWABLE NON-DISCR EXP REQUESTS:															
						212.25	208.00	114,293,282	212.25	208.00	114,293,282	212.25	208.00	114,293,282	

Request Category Legend:
 FE Fixed Cost/Entitlement
 HS Health, Safety, Court Mandates
 TB Trade-Off/Transfer - Base Adjustment
 TO Trade-Off/Transfer - Others
 AR Additional Resources for Current Programs
 O Other

Request Category Legend:	FY 12			FY 13			FY 14		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	-	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
Private	-	-	-	-	-	-	-	-	-
County	-	-	-	-	-	-	-	-	-
Trust	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	-	-	-	-	-	-	-	-	-
Revolving	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	-	-	-	-	-	-	-	-	-

GRAND TOTAL = ADJUSTED BASE + ALLOWABLE NON-DISCR EXP REQUESTS:										
By MOF										
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
General	128.30	66.15	13,641,249	128.30	66.15	13,641,249	128.30	66.15	13,641,249	13,641,249
Special	-	-	-	-	-	-	-	-	-	-
Federal	83.95	131.85	88,142,837	83.95	131.85	88,142,837	83.95	131.85	88,142,837	88,142,837
Private	-	-	-	-	-	-	-	-	-	-
County	-	-	-	-	-	-	-	-	-	-
Trust	-	-	464,458	-	-	464,458	-	-	464,458	464,458
Inter-departmental Transfers	-	10.00	12,044,738	-	10.00	12,044,738	-	10.00	12,044,738	12,044,738
Revolving	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	-	-	-	-	-	-	-	-	-	-
TOTAL	212.25	208.00	114,293,282	212.25	208.00	114,293,282	212.25	208.00	114,293,282	114,293,282

FB 11-13 BUDGET

DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF EDUCATION

		FY 12		FY 13		
MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	19,397.60	2,201.80	1,382,819,469	19,397.60	2,201.80	1,382,819,469
B	732.50	6.00	42,054,951	732.50	6.00	42,054,951
N	5.00	150.50	255,102,644	5.00	150.50	255,102,644
R						
S						
T			13,737,700			13,737,700
U			14,285,585			14,285,585
W	8.00	2.00	22,816,383	8.00	2.00	22,816,383
X						
V						

TOTAL		20,143.10	2,360.30	1,730,816,732	20,143.10	2,360.30	1,730,816,732
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Req Cat	B&F Code	Prog ID/Org	Dept Pl	Description	FY 12			FY 13			B&F Recommendation		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFERS:													
TB		EDN 150/YK	1	Transfer out to reflect Committee on Weights recommendation	(253.00)	(17.80)	(6,104,068)	(253.00)	(17.80)	(6,104,068)	(253.00)	(17.80)	(6,104,068)
TB		EDN 100/AA	1	Transfer in to reflect Committee on Weights recommendation	253.00	17.80	6,104,068	253.00	17.80	6,104,068	253.00	17.80	6,104,068
TB		EDN 150/VA	1	Transfer out to reflect program structure change	(12.00)	-	(938,408)	(12.00)	-	(938,408)	(12.00)	-	(938,408)
TB		EDN 200/GD	1	Transfer in to reflect program structure change	12.00	-	938,408	12.00	-	938,408	12.00	-	938,408
TB		EDN 100/CB	1	Transfer to EDN 200/GN	(66.50)	-	(3,634,176)	(66.50)	-	(3,634,176)	(66.50)	-	(3,634,176)
TB		EDN 200/GN	1	Transfer from EDN 100/CB	66.50	-	3,634,176	66.50	-	3,634,176	66.50	-	3,634,176
TB		EDN 150/FB	1	Transfer to EDN 200/GD	(6.00)	-	(352,768)	(6.00)	-	(352,768)	(6.00)	-	(352,768)
TB		EDN 200/GD	1	Transfer from EDN 150/FB	6.00	-	352,768	6.00	-	352,768	6.00	-	352,768
TB		EDN 150/IC	1	Transfer to EDN 200/GN	(47.00)	-	(2,425,096)	(47.00)	-	(2,425,096)	(47.00)	-	(2,425,096)
TB		EDN 200/GN	1	Transfer from EDN 150/IC	47.00	-	2,425,096	47.00	-	2,425,096	47.00	-	2,425,096
TB		EDN 150/ID	1	Transfer to EDN 200/GN	(7.00)	-	(441,776)	(7.00)	-	(441,776)	(7.00)	-	(441,776)
TB		EDN 200/GN	1	Transfer from EDN 150/ID	7.00	-	441,776	7.00	-	441,776	7.00	-	441,776
TB		EDN 150/VA	1	Transfer to EDN 300/KF	(1.00)	-	(77,069)	(1.00)	-	(77,069)	(1.00)	-	(77,069)
TB		EDN 300/KF	1	Transfer from EDN 150/VA	1.00	-	77,069	1.00	-	77,069	1.00	-	77,069
TB		EDN 150/YC	1	Transfer to EDN 200/GN	(7.00)	-	(258,216)	(7.00)	-	(258,216)	(7.00)	-	(258,216)
TB		EDN 200/GN	1	Transfer from EDN 150/YC	7.00	-	258,216	7.00	-	258,216	7.00	-	258,216
TB		EDN 200/GB	1	Transfer to EDN 200/GB	(1.00)	-	(77,069)	(1.00)	-	(77,069)	(1.00)	-	(77,069)
TB		EDN 200/GB	1	Transfer from EDN 150/YC	1.00	-	77,069	1.00	-	77,069	1.00	-	77,069
TB		EDN 150/YC	1	Transfer to EDN 200/GN	(22.00)	-	(1,097,436)	(22.00)	-	(1,097,436)	(22.00)	-	(1,097,436)
TB		EDN 200/GN	1	Transfer from EDN 150/YC	22.00	-	1,097,436	22.00	-	1,097,436	22.00	-	1,097,436
TB		EDN 150/YC	1	Transfer to EDN 300/KF	(7.00)	-	(333,000)	(7.00)	-	(333,000)	(7.00)	-	(333,000)
TB		EDN 300/KF	1	Transfer from EDN 150/YC	7.00	-	333,000	7.00	-	333,000	7.00	-	333,000
TB		EDN 100/CB	1	Transfer to EDN 100/CB	(1.00)	-	(42,132)	(1.00)	-	(42,132)	(1.00)	-	(42,132)
TB		EDN 300/KF	1	Transfer from EDN 100/CB	1.00	-	42,132	1.00	-	42,132	1.00	-	42,132
TB		EDN 300/KF	1	Transfer to EDN 300/KD	(5.00)	-	(293,188)	(5.00)	-	(293,188)	(5.00)	-	(293,188)
TB		EDN 300/KD	1	Transfer from EDN 300/KF	5.00	-	293,188	5.00	-	293,188	5.00	-	293,188
TB		EDN 300/LJ	1	Transfer to EDN 200/GD	(2.00)	-	(198,268)	(2.00)	-	(198,268)	(2.00)	-	(198,268)
TB		EDN 200/GD	1	Transfer from EDN 300/LJ	2.00	-	198,268	2.00	-	198,268	2.00	-	198,268
TB		EDN 200/GN	1	Transfer to EDN 200/GN	(51.00)	-	(3,849,418)	(51.00)	-	(3,849,418)	(51.00)	-	(3,849,418)
TB		EDN 400/OB	1	Transfer from EDN 300/LJ	51.00	-	3,849,418	51.00	-	3,849,418	51.00	-	3,849,418
TB		EDN 400/OB	1	Transfer to EDN 400/OC	(1.00)	-	(77,069)	(1.00)	-	(77,069)	(1.00)	-	(77,069)
TB		EDN 400/OC	1	Transfer from EDN 400/OB	1.00	-	77,069	1.00	-	77,069	1.00	-	77,069
TB		EDN 400/OD	1	Transfer to EDN 400/OD	(1.50)	-	(49,842)	(1.50)	-	(49,842)	(1.50)	-	(49,842)
TB		EDN 400/OC	1	Transfer from EDN 400/OD	1.50	-	49,842	1.50	-	49,842	1.50	-	49,842
TB		EDN 400/OB	1	Transfer to EDN 400/OC	(1.00)	-	(51,312)	(1.00)	-	(51,312)	(1.00)	-	(51,312)
TB		EDN 400/OB	1	Transfer from EDN 400/OC	1.00	-	51,312	1.00	-	51,312	1.00	-	51,312

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TB	EDN 400/OD	1	1	Transfer to EDN 200/GG	A	(1.00)	-	(33,228)	(1.00)	-	(33,228)	(1.00)	-	(33,228)	(1.00)	-	(33,228)
TB	EDN 200/GG	1	1	Transfer from EDN 400/OD	A	1.00	-	33,228	1.00	-	33,228	1.00	-	33,228	1.00	-	33,228
TB	EDN 400/OI	1	1	Transfer to EDN 400/OC	A	(0.50)	(1.00)	(80,514)	(0.50)	(1.00)	(80,514)	(0.50)	(1.00)	(80,514)	(0.50)	(1.00)	(80,514)
TB	EDN 400/OI	1	1	Transfer from EDN 400/OI	A	0.50	1.00	80,514	0.50	1.00	80,514	0.50	1.00	80,514	0.50	1.00	80,514
TB	EDN 400/YA	1	1	Transfer to EDN 400/OC	A	(0.50)	-	(13,350)	(0.50)	-	(13,350)	(0.50)	-	(13,350)	(0.50)	-	(13,350)
TB	EDN 400/OC	1	1	Transfer from EDN 400/YA	A	0.50	-	13,350	0.50	-	13,350	0.50	-	13,350	0.50	-	13,350
TB	EDN 200/GC	1	1	Transfer to EDN 200/GG	N	-	(2.00)	(500,000)	-	(2.00)	(500,000)	-	(2.00)	(500,000)	-	(2.00)	(500,000)
TB	EDN 200/GG	1	1	Transfer from EDN 200/GC	N	-	2.00	500,000	-	2.00	500,000	-	2.00	500,000	-	2.00	500,000
TB	EDN 100/AA	1	1	To realign budget to reflect current use	A			(16,475,030)			(16,475,030)			(16,475,030)			(16,475,030)
TB	EDN 100/BB	1	1	To realign budget to reflect current use	A			(297,802)			(297,802)			(297,802)			(297,802)
TB	EDN 100/BF	1	1	To realign budget to reflect current use	A			(13,190)			(13,190)			(13,190)			(13,190)
TB	EDN 100/BG	1	1	To realign budget to reflect current use	A			(21,519)			(21,519)			(21,519)			(21,519)
TB	EDN 100/BJ	1	1	To realign budget to reflect current use	A			143,077			143,077			143,077			143,077
TB	EDN 100/BL	1	1	To realign budget to reflect current use	A			39,440			39,440			39,440			39,440
TB	EDN 100/BM	1	1	To realign budget to reflect current use	A			358,166			358,166			358,166			358,166
TB	EDN 100/BO	1	1	To realign budget to reflect current use	A			77,855			77,855			77,855			77,855
TB	EDN 100/BQ	1	1	To realign budget to reflect current use	A			31,006			31,006			31,006			31,006
TB	EDN 100/BS	1	1	To realign budget to reflect current use	A			(42,708)			(42,708)			(42,708)			(42,708)
TB	EDN 100/BV	1	1	To realign budget to reflect current use	A			(57,205)			(57,205)			(57,205)			(57,205)
TB	EDN 100/BX	1	1	To realign budget to reflect current use	A			879,585			879,585			879,585			879,585
TB	EDN 100/CB	1	1	To realign budget to reflect current use	A			(49,847)			(49,847)			(49,847)			(49,847)
TB	EDN 100/CJ	1	1	To realign budget to reflect current use	A			38,988			38,988			38,988			38,988
TB	EDN 100/CN	1	1	To realign budget to reflect current use	A			1,356,331			1,356,331			1,356,331			1,356,331
TB	EDN 100/CQ	1	1	To realign budget to reflect current use	A			246,699			246,699			246,699			246,699
TB	EDN 100/EI	1	1	To realign budget to reflect current use	A			152,000			152,000			152,000			152,000
TB	EDN 100/RR	1	1	To realign budget to reflect current use	A			(42,241)			(42,241)			(42,241)			(42,241)
TB	EDN 150/FA	1	1	To realign budget to reflect current use	A			(792,132)			(792,132)			(792,132)			(792,132)
TB	EDN 150/FB	1	1	To realign budget to reflect current use	A			(146,379)			(146,379)			(146,379)			(146,379)
TB	EDN 150/FC	1	1	To realign budget to reflect current use	A			57,459			57,459			57,459			57,459
TB	EDN 150/FD	1	1	To realign budget to reflect current use	A			509,575			509,575			509,575			509,575
TB	EDN 150/IC	1	1	To realign budget to reflect current use	A			29,336			29,336			29,336			29,336
TB	EDN 150/ID	1	1	To realign budget to reflect current use	A			(30,956)			(30,956)			(30,956)			(30,956)
TB	EDN 150/II	1	1	To realign budget to reflect current use	A			(1,035,334)			(1,035,334)			(1,035,334)			(1,035,334)
TB	EDN 150/RA	1	1	To realign budget to reflect current use	A			(11,023)			(11,023)			(11,023)			(11,023)
TB	EDN 150/RR	1	1	To realign budget to reflect current use	A			162,770			162,770			162,770			162,770
TB	EDN 150/SA	1	1	To realign budget to reflect current use	A			2,181,625			2,181,625			2,181,625			2,181,625

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		EDN 150/FB	1	Reduce FTEs as a result of BOE and Legislative reductions	A	(24.00)	-	-	(24.00)	-	-	(24.00)	-	-	(24.00)	-	-
O		EDN 150/FD	1	Reduce FTEs as a result of BOE and Legislative reductions	A	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-
O		EDN 150/SA	1	Reduce FTEs as a result of BOE and Legislative reductions	A	(12.00)	-	-	(12.00)	-	-	(12.00)	-	-	(12.00)	-	-
O		EDN 150/VA	1	Reduce FTEs as a result of BOE and Legislative reductions	A	(4.00)	(1.00)	-	(4.00)	(1.00)	-	(4.00)	(1.00)	-	(4.00)	(1.00)	-
O		EDN 150/YC	1	Reduce FTEs as a result of BOE and Legislative reductions	A	(3.00)	(7.00)	-	(3.00)	(7.00)	-	(3.00)	(7.00)	-	(3.00)	(7.00)	-
O		EDN 150/YE	1	Reduce FTEs as a result of BOE and Legislative reductions	A	(1.50)	-	-	(1.50)	-	-	(1.50)	-	-	(1.50)	-	-
O		EDN 200/GC	1	Reduce FTEs as a result of BOE and Legislative reductions	A	(7.00)	-	-	(7.00)	-	-	(7.00)	-	-	(7.00)	-	-
O		EDN 200/GD	1	Reduce FTEs as a result of BOE and Legislative reductions	A	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-
O		EDN 200/GG	1	Reduce FTEs as a result of BOE and Legislative reductions	A	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-
O		EDN 200/GH	1	Reduce FTEs as a result of BOE and Legislative reductions	A	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-
O		EDN 200/GJ	1	Reduce FTEs as a result of BOE and Legislative reductions	A	-	(4.00)	-	-	(4.00)	-	-	(4.00)	-	-	(4.00)	-
O		EDN 200/GM	1	Reduce FTEs as a result of BOE and Legislative reductions	A	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-
O		EDN 200/GN	1	Reduce FTEs as a result of BOE and Legislative reductions	A	(23.00)	(6.00)	-	(23.00)	(6.00)	-	(23.00)	(6.00)	-	(23.00)	(6.00)	-
O		EDN 200/GP	1	Reduce FTEs as a result of BOE and Legislative reductions	A	(2.00)	(1.00)	-	(2.00)	(1.00)	-	(2.00)	(1.00)	-	(2.00)	(1.00)	-
O		EDN 300/KE	1	Reduce FTEs as a result of BOE and Legislative reductions	A	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-
O		EDN 300/KO	1	Reduce FTEs as a result of BOE and Legislative reductions	A	(16.00)	(0.50)	-	(16.00)	(0.50)	-	(16.00)	(0.50)	-	(16.00)	(0.50)	-
O		EDN 400/OF	1	Reduce FTEs as a result of BOE and Legislative reductions	A	-	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-	(1.00)	-
O		EDN 500/PB	1	Reduce FTEs as a result of BOE and Legislative reductions	A	-	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-	(1.00)	-
O		EDN 500/PC	1	Reduce FTEs as a result of BOE and Legislative reductions	A	(4.00)	(2.00)	-	(4.00)	(2.00)	-	(4.00)	(2.00)	-	(4.00)	(2.00)	-
O		EDN 150/FA	1	Convert positions from temporary to permanent	A	97.88	(97.88)	-	97.88	(97.88)	-	97.88	(97.88)	-	97.88	(97.88)	-
O		EDN 150/FB	1	Convert positions from temporary to permanent	A	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-
O		EDN 150/SA	1	Convert positions from temporary to permanent	A	7.00	(7.00)	-	7.00	(7.00)	-	7.00	(7.00)	-	7.00	(7.00)	-
O		EDN 150/VA	1	Convert positions from temporary to permanent	A	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-
O		EDN 150/YC	1	Convert positions from temporary to permanent	A	98.50	(98.50)	-	98.50	(98.50)	-	98.50	(98.50)	-	98.50	(98.50)	-
O		EDN 150/YD	1	Convert positions from temporary to permanent	A	4.00	(4.00)	-	4.00	(4.00)	-	4.00	(4.00)	-	4.00	(4.00)	-
O		EDN 150/YE	1	Convert positions from temporary to permanent	A	7.00	(7.00)	-	7.00	(7.00)	-	7.00	(7.00)	-	7.00	(7.00)	-
O		EDN 150/YG	1	Convert positions from temporary to permanent	A	9.00	(9.00)	-	9.00	(9.00)	-	9.00	(9.00)	-	9.00	(9.00)	-
O		EDN 200/GC	1	Convert positions from temporary to permanent	A	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-
O		EDN 200/GJ	1	Convert positions from temporary to permanent	A	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-
O		EDN 200/GN	1	Convert positions from temporary to permanent	A	23.00	(23.00)	-	23.00	(23.00)	-	23.00	(23.00)	-	23.00	(23.00)	-
O		EDN 200/GP	1	Convert positions from temporary to permanent	A	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-
O		EDN 300/KD	1	Convert positions from temporary to permanent	A	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		EDN 300/LA	1	Convert positions from temporary to permanent	A	3.00	(3.00)	-	3.00	(3.00)	-	3.00	(3.00)	-	3.00	(3.00)	-
O		EDN 500/PC	1	Convert positions from temporary to permanent	A	11.50	(11.50)	-	11.50	(11.50)	-	11.50	(11.50)	-	11.50	(11.50)	-
AR		EDN 100/EJ	1	Add 5 temporary positions for Olomana School	A	-	5.00	-	-	5.00	-	-	5.00	-	-	5.00	-
AR		EDN 200/GH	1	Ceiling change to more accurately reflect the needs of the program	B	-	-	135,389	-	-	135,389	-	-	135,389	-	-	135,389
O		EDN 400/MB	1	Ceiling change to more accurately reflect the needs of the program	B	-	-	(36,513)	-	-	(36,513)	-	-	(36,513)	-	-	(36,513)
AR		EDN 400/MD	1	Ceiling change to more accurately reflect the needs of the program	B	-	-	4,353,333	-	-	4,353,333	-	-	4,353,333	-	-	5,814,050
O		EDN 500/PC	1	Ceiling change to more accurately reflect the needs of the program	B	-	-	(169,000)	-	-	(169,000)	-	-	(169,000)	-	-	(169,000)
AR		EDN 100/CN	1	Ceiling change to more accurately reflect the needs of the program	N	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000
O		EDN 100/DB	1	Ceiling change to more accurately reflect the needs of the program	N	-	-	(1,907,093)	-	-	(1,907,093)	-	-	(1,907,093)	-	-	(1,906,093)
O		EDN 100/DE	1	Ceiling change to more accurately reflect the needs of the program	N	-	-	(40,016)	-	-	(40,016)	-	-	(40,016)	-	-	(40,016)
AR		EDN 100/DH	1	Ceiling change to more accurately reflect the needs of the program	N	-	-	120,000	-	-	120,000	-	-	120,000	-	-	120,000
O		EDN 100/DL	1	Ceiling change to more accurately reflect the needs of the program	N	-	-	(1,197,471)	-	-	(1,197,471)	-	-	(1,197,471)	-	-	(1,417,887)
AR		EDN 100/DQ	1	Ceiling change to more accurately reflect the needs of the program	N	-	-	20,000	-	-	20,000	-	-	20,000	-	-	25,000
AR		EDN 100/DS	1	Ceiling change to more accurately reflect the needs of the program	N	-	-	905,863	-	-	905,863	-	-	905,863	-	-	(63,656)
AR		EDN 100/DU	1	Ceiling change to more accurately reflect the needs of the program	N	-	-	193,393	-	-	193,393	-	-	193,393	-	-	(206,607)
O		EDN 150/NB	1	Ceiling change to more accurately reflect the needs of the program	N	-	-	(532,387)	-	-	(532,387)	-	-	(532,387)	-	-	(532,387)
AR		EDN 200/GP	1	Ceiling change to more accurately reflect the needs of the program	N	-	-	26,000	-	-	26,000	-	-	26,000	-	-	26,000
AR		EDN 400/MB	1	Ceiling change to more accurately reflect the needs of the program	N	-	-	800,000	-	-	800,000	-	-	800,000	-	-	800,000
AR		EDN 400/MD	1	Ceiling change to more accurately reflect the needs of the program	N	-	-	10,928,588	-	-	10,928,588	-	-	10,928,588	-	-	13,215,594
O		EDN 500/PB	1	Ceiling change to more accurately reflect the needs of the program	N	-	-	(6,182)	-	-	(6,182)	-	-	(6,182)	-	-	73,824
O		EDN 500/PC	1	Ceiling change to more accurately reflect the needs of the program	N	-	-	(2,299,603)	-	-	(2,299,603)	-	-	(2,299,603)	-	-	(1,922,982)
AR		EDN 100/VV	1	Ceiling change to more accurately reflect the needs of the program	V	-	-	28,525,743	-	-	28,525,743	-	-	28,525,743	-	-	-
AR		EDN 200/VV	1	Ceiling change to more accurately reflect the needs of the program	V	-	-	19,356,874	-	-	19,356,874	-	-	19,356,874	-	-	20,073,434
O		EDN 100/XA	1	Ceiling change to more accurately reflect the needs of the program	T	-	-	(820,000)	-	-	(820,000)	-	-	(820,000)	-	-	(820,000)
AR		EDN 100/XB	1	Ceiling change to more accurately reflect the needs of the program	T	-	-	6,560,000	-	-	6,560,000	-	-	6,560,000	-	-	6,560,000
AR		EDN 100/XC	1	Ceiling change to more accurately reflect the needs of the program	T	-	-	1,200,000	-	-	1,200,000	-	-	1,200,000	-	-	1,200,000
AR		EDN 100/XE	1	Ceiling change to more accurately reflect the needs of the program	T	-	-	8,012,300	-	-	8,012,300	-	-	8,012,300	-	-	8,012,300
AR		EDN 100/XH	1	Ceiling change to more accurately reflect the needs of the program	T	-	-	300,000	-	-	300,000	-	-	300,000	-	-	300,000
AR		EDN 500/PC	1	Ceiling change to more accurately reflect the needs of the program	T	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000
O		EDN 100/BR	1	Ceiling change to more accurately reflect the needs of the program	U	-	-	(485,585)	-	-	(485,585)	-	-	(485,585)	-	-	(485,585)
O		EDN 200/GC	1	Ceiling change to more accurately reflect the needs of the program	U	-	-	(550,000)	-	-	(550,000)	-	-	(550,000)	-	-	(550,000)
O		EDN 500/WA	1	Ceiling change to more accurately reflect the needs of the program	U	-	-	(2,700,000)	-	-	(2,700,000)	-	-	(2,700,000)	-	-	(2,700,000)

FB 11-13 BUDGET

DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF EDUCATION - HAWAII STATE PUBLIC LIBRARY SYSTEM

MOF	FY 12		FY 13	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)
A	555.55	3.00	555.55	3.00
B				
N				
R				
S				
T				
U				
W				
X				
V				

Current Services Operating Budget Ceilings by MOF

MOF	FTE (P)	FTE (T)	\$ Amount
A	555.55	3.00	28,847,163
B			3,125,000
N			1,365,244
R			
S			
T			
U			
W			
X			
V			

TOTAL	555.55	3.00	33,337,407	555.55	3.00	33,337,407
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Req Cat	B&F Code	Prog ID/Org	Dept Prt	Description	FY 12		FY 13		FY 12		FY 13		
					FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)	\$ Amount	\$ Amount	
TRADE-OFF/TRANSFERS:													
		EDN407/QB		Positions changes	(3.00)	(2.00)	(3.00)	(2.00)	(116,097)	(116,097)	(3.00)	(2.00)	(116,097)
		EDN407/QD		Positions changes	(0.50)		(0.50)		(15,783)	(15,783)	(0.50)		(15,783)
		EDN407/QF		Positions changes	0.45		0.45		14,205	14,205	0.45		14,205
		EDN407-QH		Positions changes	1.00		1.00		24,385	24,385	1.00		24,385
		EDN407-QM		Positions changes	2.00		2.00		93,290	93,290	2.00		93,290
TOTAL TRADE-OFF/TRANSFERS:					(0.05)	(2.00)	(0.05)	(2.00)	-	-	(0.05)	(2.00)	-

TOTAL TRADE-OFF/TRANSFERS:

By MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	(0.05)	(2.00)	-	(0.05)	(2.00)	-
Special						
Federal						
Private						
County						
Trust						
Inter-departmental						
Transfer						
Revolving						
Other						
X						
Federal Stimulus Funds						
V						

ADJUSTED BASE = BASE - TRADE-OFF/TRANSFERS:

By MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	555.50	1.00	33,337,407	555.50	1.00	33,337,407
Special						
Federal						
Private						
County						
Trust						
Inter-departmental						
Transfer						
Revolving						
Other						
X						
Federal Stimulus Funds						
V						

**FB 11-13 BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HAWAIIAN HOME LANDS**

Current Services Operating Budget Ceilings by MOF

MOF	FTE (P)	FTE (T)	\$ Amount	FY 12	FTE (P)	FTE (T)	\$ Amount	FY 13	FTE (P)	FTE (T)	\$ Amount
A	106.00		12,605,132		106.00		12,605,132		106.00		12,605,132
B			9,601,391				9,601,391				9,601,391
N											
R											
S											
T	76.00	5.00	156,423,744		76.00	5.00	156,423,744		76.00	5.00	156,423,744
U											
W											
X											
V											

Req Cat	B&F Code	Prog ID/Org Pri	Dept Pri	Description	FY 12			FY 13			B&F Recommendation								
					MOF	FTE (P)	FTE (T)	\$ Amount	MOF	FTE (P)	FTE (T)	\$ Amount	FY 12	FTE (P)	FTE (T)	\$ Amount			
TRADE-OFF/TRANSFERS:																			
				None.															
TOTAL					182.00	5.00	178,630,267	182.00	5.00	178,630,267	182.00	5.00	178,630,267	182.00	5.00	178,630,267	182.00	5.00	178,630,267

TOTAL TRADE-OFF/TRANSFERS:

By MOF

General	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ADJUSTED BASE = BASE - TRADE-OFF/TRANSFERS:

By MOF

General	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**FB 11-13 BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HUMAN SERVICES**

MOF	FY 12		FY 13	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)
A	1,249.59	30.63	1,249.59	30.63
B			779,528,346	779,528,346
N			617,587	617,587
R			1,150.91	84.87
S			1,086,395,708	1,086,395,708
T			10,000	10,000
U				
W			44,718,883	44,718,883
X			30.00	9.00
Y			7,709,883	7,709,883

Current Services Operating Budget Ceilings by MOF

TOTAL	FTE (P)	FTE (T)	\$ Amount
	2,430.50	124.50	1,918,980,407

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	FY 12			FY 13			B&F Recommendation		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFERS:													
IB		HMS301SA		Consolidate HMS301 Org Codes	284.14		10,061,093	284.14		10,061,093	284.14		10,061,093
IB		HMS301SA		Consolidate HMS301 Org Codes	238.86		14,648,010	238.86		14,648,010	238.86		14,648,010
IB		HMS301SH		Consolidate HMS301 Org Codes	(34.71)		(1,251,229)	(34.71)		(1,251,229)	(34.71)		(1,251,229)
IB		HMS301SH		Consolidate HMS301 Org Codes	(22.29)		(1,486,890)	(22.29)		(1,486,890)	(22.29)		(1,486,890)
IB		HMS301SK		Consolidate HMS301 Org Codes	(24.45)		(990,721)	(24.45)		(990,721)	(24.45)		(990,721)
IB		HMS301SK		Consolidate HMS301 Org Codes	(18.55)		(1,196,395)	(18.55)		(1,196,395)	(18.55)		(1,196,395)
IB		HMS301SM		Consolidate HMS301 Org Codes	(31.90)		(1,066,338)	(31.90)		(1,066,338)	(31.90)		(1,066,338)
IB		HMS301SO		Consolidate HMS301 Org Codes	(21.10)		(1,358,796)	(21.10)		(1,358,796)	(21.10)		(1,358,796)
IB		HMS301SO		Consolidate HMS301 Org Codes	(164.70)		(5,977,643)	(164.70)		(5,977,643)	(164.70)		(5,977,643)
IB		HMS301SW		Consolidate HMS301 Org Codes	(156.80)		(9,455,654)	(156.80)		(9,455,654)	(156.80)		(9,455,654)
IB		HMS301SW		Consolidate HMS301 Org Codes	(28.38)		(775,162)	(28.38)		(775,162)	(28.38)		(775,162)
IB		HMS301SW		Consolidate HMS 401 Org Codes	(20.12)		(1,150,275)	(20.12)		(1,150,275)	(20.12)		(1,150,275)
IB		HMS401PE		Consolidate HMS 401 Org Codes			242,843,229			242,843,229			242,843,229
IB		HMS401PE		Consolidate HMS 401 Org Codes			352,993,870			352,993,870			352,993,870
IB		HMS401PE		Consolidate HMS 401 Org Codes			34,068,348			34,068,348			34,068,348
IB		HMS401PE		Consolidate HMS 401PG into 401 PE			(22,642,385)			(22,642,385)			(22,642,385)
IB		HMS401PG		Consolidate HMS 401PG into 401 PE			(69,563,236)			(69,563,236)			(69,563,236)
IB		HMS401PG		Consolidate HMS 401PG into 401 PE			(34,068,348)			(34,068,348)			(34,068,348)
IB		HMS401PQ		Consolidate HMS 401PG into 401 PE			(220,200,844)			(220,200,844)			(220,200,844)
IB		HMS401PQ		Consolidate HMS 401PG into 401 PE			(283,430,634)			(283,430,634)			(283,430,634)
IO		HMS503YB		Tradeoff/Transfer to fully fund overtime expenses.			-			-			-
IB		HMS601TA		Consolidate HMS601 Org Codes	63.92	2.92	3,502,268	63.92	2.92	3,502,268	63.92	2.92	3,502,268
IB		HMS601TA		Consolidate HMS601 Org Codes	3.08	5.08	1,029,993	3.08	5.08	1,029,993	3.08	5.08	1,029,993
IB		HMS601TA		Consolidate HMS601 Org Codes			7,445			7,445			7,445
IB		HMS601TE		Consolidate HMS601 Org Codes	(7.00)	(0.46)	(387,079)	(7.00)	(0.46)	(387,079)	(7.00)	(0.46)	(387,079)
IB		HMS601TE		Consolidate HMS601 Org Codes	(6.00)	(1.04)	(186,582)	(6.00)	(1.04)	(186,582)	(6.00)	(1.04)	(186,582)
IB		HMS601TK		Consolidate HMS601 Org Codes	(6.00)	(0.50)	(317,639)	(6.00)	(0.50)	(317,639)	(6.00)	(0.50)	(317,639)
IB		HMS601TK		Consolidate HMS601 Org Codes	(95.782)		(95,782)	(95.782)		(95,782)	(95.782)		(95,782)
IB		HMS601TM		Consolidate HMS601 Org Codes	(9.50)		(415,385)	(9.50)		(415,385)	(9.50)		(415,385)
IB		HMS601TM		Consolidate HMS601 Org Codes	(1.50)		(153,897)	(1.50)		(153,897)	(1.50)		(153,897)
IB		HMS601TO		Consolidate HMS601 Org Codes	(35.42)	(2.46)	(2,140,601)	(35.42)	(2.46)	(2,140,601)	(35.42)	(2.46)	(2,140,601)
IB		HMS601TO		Consolidate HMS601 Org Codes	(1.58)	(3.54)	(563,674)	(1.58)	(3.54)	(563,674)	(1.58)	(3.54)	(563,674)
IB		HMS601TO		Consolidate HMS601 Org Codes			(7,445)			(7,445)			(7,445)
IB		HMS601TW		Consolidate HMS601 Org Codes	(6.00)		(241,564)	(6.00)		(241,564)	(6.00)		(241,564)
IB		HMS601TW		Consolidate HMS601 Org Codes			(30,058)			(30,058)			(30,058)
IB		HMS904AA		Consolidate HMS904 Org Codes	135.50		6,691,503	135.50		6,691,503	135.50		6,691,503
IB		HMS904AA		Consolidate HMS904 Org Codes	13.50		1,347,016	13.50		1,347,016	13.50		1,347,016
IB		HMS904AB		Consolidate HMS904 Org Codes	(37.00)		(1,542,035)	(37.00)		(1,542,035)	(37.00)		(1,542,035)

Req Cat	B&F Code	Prog ID/Org Dept Prt	Description	MOF	FY 12			FY 13			FY 12			FY 13		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TB	HMS904AC		Consolidate HMS904 Org Codes	A	(27.00)		(1,336,262)	(27.00)		(1,336,262)	(27.00)		(1,336,262)	(27.00)		(1,336,262)
TB	HMS904AD		Consolidate HMS904 Org Codes	A	(29.70)		(1,639,678)	(29.70)		(1,639,678)	(29.70)		(1,639,678)	(29.70)		(1,639,678)
TB	HMS904AE		Consolidate HMS904 Org Codes	N	(6.30)		(568,050)	(6.30)		(568,050)	(6.30)		(568,050)	(6.30)		(568,050)
TB	HMS904AF		Consolidate HMS904 Org Codes	A	(40.50)		(2,002,579)	(40.50)		(2,002,579)	(40.50)		(2,002,579)	(40.50)		(2,002,579)
TB	HMS904AG		Consolidate HMS904 Org Codes	N	(6.50)		(542,788)	(6.50)		(542,788)	(6.50)		(542,788)	(6.50)		(542,788)
TB	HMS904AH		Consolidate HMS904 Org Codes	A	(1.30)		(170,949)	(1.30)		(170,949)	(1.30)		(170,949)	(1.30)		(170,949)
TB	HMS904AJ		Consolidate HMS904 Org Codes	N	(0.70)		(186,178)	(0.70)		(186,178)	(0.70)		(186,178)	(0.70)		(186,178)
TB	HMS204PD		Transfer out medical assessment contract funds to HMS903	A	-		(50,000)	-		(50,000)	-		(50,000)	-		(50,000)
TB	HMS211PA		Consolidate HMS211 Org Codes	N	-		6,200,000	-		6,200,000	-		6,200,000	-		6,200,000
TB	HMS211PC		Consolidate HMS211 Org Codes	A	-		3,264,362	-		3,264,362	-		3,264,362	-		3,264,362
TB	HMS211PM		Consolidate HMS211 Org Codes	A	-		(3,264,362)	-		(3,264,362)	-		(3,264,362)	-		(3,264,362)
TB	HMS211PN		Consolidate HMS211 Org Codes	N	-		(6,200,000)	-		(6,200,000)	-		(6,200,000)	-		(6,200,000)
TB	HMS211PP		Transfer out medical assessment contract funds to HMS903	N	-		(1,000,000)	-		(1,000,000)	-		(1,000,000)	-		(1,000,000)
TB	HMS236LC		Consolidate HMS236 Org Codes	A	277.93		10,467,541	277.93		10,467,541	277.93		10,467,541	277.93		10,467,541
TB	HMS236LD		Consolidate HMS236 Org Codes	N	225.07		14,753,931	225.07		14,753,931	225.07		14,753,931	225.07		14,753,931
TB	HMS236LE		Consolidate HMS236 Org Codes	A	(68.12)		(2,348,503)	(68.12)		(2,348,503)	(68.12)		(2,348,503)	(68.12)		(2,348,503)
TB	HMS236LF		Consolidate HMS236 Org Codes	N	(55.88)		(3,592,229)	(55.88)		(3,592,229)	(55.88)		(3,592,229)	(55.88)		(3,592,229)
TB	HMS236LH		Consolidate HMS236 Org Codes	A	(47.57)		(1,652,798)	(47.57)		(1,652,798)	(47.57)		(1,652,798)	(47.57)		(1,652,798)
TB	HMS236LJ		Consolidate HMS236 Org Codes	N	(39.43)		(2,411,497)	(39.43)		(2,411,497)	(39.43)		(2,411,497)	(39.43)		(2,411,497)
TB	HMS236LH		Consolidate HMS236 Org Codes	A	(19.67)		(841,012)	(19.67)		(841,012)	(19.67)		(841,012)	(19.67)		(841,012)
TB	HMS236LK		Consolidate HMS236 Org Codes	N	(15.33)		(1,091,546)	(15.33)		(1,091,546)	(15.33)		(1,091,546)	(15.33)		(1,091,546)
TB	HMS236LM		Consolidate HMS236 Org Codes	A	(33.64)		(1,236,264)	(33.64)		(1,236,264)	(33.64)		(1,236,264)	(33.64)		(1,236,264)
TB	HMS236LO		Consolidate HMS236 Org Codes	A	(27.36)		(1,722,584)	(27.36)		(1,722,584)	(27.36)		(1,722,584)	(27.36)		(1,722,584)
TB	HMS236LP		Consolidate HMS236 Org Codes	N	(2.00)		(78,967)	(2.00)		(78,967)	(2.00)		(78,967)	(2.00)		(78,967)
TB	HMS236LQ		Consolidate HMS236 Org Codes	N	(1.00)		(66,359)	(1.00)		(66,359)	(1.00)		(66,359)	(1.00)		(66,359)
TB	HMS236LR		Consolidate HMS236 Org Codes	A	(81.77)		(3,419,950)	(81.77)		(3,419,950)	(81.77)		(3,419,950)	(81.77)		(3,419,950)
TB	HMS236LR		Consolidate HMS236 Org Codes	N	(65.23)		(4,530,501)	(65.23)		(4,530,501)	(65.23)		(4,530,501)	(65.23)		(4,530,501)
TB	HMS236LW		Consolidate HMS236 Org Codes	A	(25.16)		(890,047)	(25.16)		(890,047)	(25.16)		(890,047)	(25.16)		(890,047)
TB	HMS236LW		Consolidate HMS236 Org Codes	N	(20.84)		(1,339,215)	(20.84)		(1,339,215)	(20.84)		(1,339,215)	(20.84)		(1,339,215)
TB	HMS302DA		Consolidate HMS302 Org Codes	A	22.57		1,057,209	22.57		1,057,209	22.57		1,057,209	22.57		1,057,209
TB	HMS302DA		Consolidate HMS302 Org Codes	N	11.43		1,107,985	11.43		1,107,985	11.43		1,107,985	11.43		1,107,985
TB	HMS302DH		Consolidate HMS302 Org Codes	A	(5.00)		(211,957)	(5.00)		(211,957)	(5.00)		(211,957)	(5.00)		(211,957)
TB	HMS302DH		Consolidate HMS302 Org Codes	N	(1.00)		(200,921)	(1.00)		(200,921)	(1.00)		(200,921)	(1.00)		(200,921)
TB	HMS302DK		Consolidate HMS302 Org Codes	A	(4.00)		(169,962)	(4.00)		(169,962)	(4.00)		(169,962)	(4.00)		(169,962)
TB	HMS302DK		Consolidate HMS302 Org Codes	N	-		(64,788)	-		(64,788)	-		(64,788)	-		(64,788)
TB	HMS302DM		Consolidate HMS302 Org Codes	A	(2.00)		(93,702)	(2.00)		(93,702)	(2.00)		(93,702)	(2.00)		(93,702)
TB	HMS302DM		Consolidate HMS302 Org Codes	N	(2.00)		(206,863)	(2.00)		(206,863)	(2.00)		(206,863)	(2.00)		(206,863)
TB	HMS302DO		Consolidate HMS302 Org Codes	A	(11.57)		(581,588)	(11.57)		(581,588)	(11.57)		(581,588)	(11.57)		(581,588)
TB	HMS302DO		Consolidate HMS302 Org Codes	N	(8.43)		(635,413)	(8.43)		(635,413)	(8.43)		(635,413)	(8.43)		(635,413)
TB	HMS903FA		Consolidate HMS903 Org Codes	A	29.10		2,234,111	29.10		2,234,111	29.10		2,234,111	29.10		2,234,111
TB	HMS903FA		Consolidate HMS903 Org Codes	N	31.90		51,154,681	31.90		51,154,681	31.90		51,154,681	31.90		51,154,681
IO			Transfer GF from Personal Services to Others	A	-		-	-		-	-		-	-		-
	HMS903FA		Transfer in medical assessment contract funds from HMS211	N	-		1,000,000	-		1,000,000	-		1,000,000	-		1,000,000
	HMS903FA		Transfer in medical assessment contract funds from HMS211	A	-		4,000,000	-		4,000,000	-		4,000,000	-		4,000,000
TB	HMS903FC		Consolidate HMS903 Org Codes	A	(2.65)		(1,615,607)	(2.65)		(1,615,607)	(2.65)		(1,615,607)	(2.65)		(1,615,607)
TB	HMS903FC		Consolidate HMS903 Org Codes	N	(2.35)		(13,114,283)	(2.35)		(13,114,283)	(2.35)		(13,114,283)	(2.35)		(13,114,283)
TB	HMS903FE		Consolidate HMS903 Org Codes	A	(0.50)		(3,633,013)	(0.50)		(3,633,013)	(0.50)		(3,633,013)	(0.50)		(3,633,013)
TB	HMS903FE		Consolidate HMS903 Org Codes	N	(5.50)		(35,733,689)	(5.50)		(35,733,689)	(5.50)		(35,733,689)	(5.50)		(35,733,689)
TB	HMS903FF		Consolidate HMS903 Org Codes	A	(2.65)		4,614,938	(2.65)		4,614,938	(2.65)		4,614,938	(2.65)		4,614,938
TB	HMS903FF		Consolidate HMS903 Org Codes	N	(4.35)		(502,442)	(4.35)		(502,442)	(4.35)		(502,442)	(4.35)		(502,442)
TB	HMS903FI		Consolidate HMS903 Org Codes	A	(12.72)		(768,363)	(12.72)		(768,363)	(12.72)		(768,363)	(12.72)		(768,363)
TB	HMS903FI		Consolidate HMS903 Org Codes	N	(11.28)		(830,097)	(11.28)		(830,097)	(11.28)		(830,097)	(11.28)		(830,097)
TB	HMS903FN		Consolidate HMS903 Org Codes	A	(1.57)		(107,247)	(1.57)		(107,247)	(1.57)		(107,247)	(1.57)		(107,247)
TB	HMS903FN		Consolidate HMS903 Org Codes	N	(1.43)		(122,566)	(1.43)		(122,566)	(1.43)		(122,566)	(1.43)		(122,566)
TB	HMS903FO		Consolidate HMS903 Org Codes	A	(4.33)		(127,244)	(4.33)		(127,244)	(4.33)		(127,244)	(4.33)		(127,244)
TB	HMS903FO		Consolidate HMS903 Org Codes	N	(2.67)		(133,788)	(2.67)		(133,788)	(2.67)		(133,788)	(2.67)		(133,788)
TB	HMS903FS		Consolidate HMS903 Org Codes	A	(2.62)		(389,067)	(2.62)		(389,067)	(2.62)		(389,067)	(2.62)		(389,067)
TB	HMS903FS		Consolidate HMS903 Org Codes	N	(2.38)		(461,280)	(2.38)		(461,280)	(2.38)		(461,280)	(2.38)		(461,280)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 14			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
ADJUSTED BASE = BASE - TRADE-OFF/TRANSFERS:															
By MOF															
				A	1,085.56	28.63	779,528,346	1,085.56	28.63	779,528,346	1,085.56	28.63	779,528,346	1,085.56	28.63
				B	-	-	617,587	-	-	617,587	-	-	617,587	-	-
				N	1,027.94	84.87	1,086,395,708	1,027.94	84.87	1,086,395,708	1,027.94	84.87	1,086,395,708	1,027.94	84.87
				R	-	-	10,000	-	-	10,000	-	-	10,000	-	-
				S	-	-	-	-	-	-	-	-	-	-	-
				T	-	-	-	-	-	-	-	-	-	-	-
				U	-	-	44,718,883	-	-	44,718,883	-	-	44,718,883	-	-
				W	30.00	9.00	7,709,883	30.00	9.00	7,709,883	30.00	9.00	7,709,883	30.00	9.00
				X	-	-	-	-	-	-	-	-	-	-	-
				V	-	-	-	-	-	-	-	-	-	-	-
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:															
FE	HMS401PE			A			234,148,950			275,141,950			234,148,950		275,141,950
FE	HMS401PE			A			5,900,000			400,000			5,900,000		400,000
FE	HMS401PE			N			200,000,000			250,000,000			200,000,000		250,000,000
TOTAL ALLOWABLE NON-DISCR EXP REQUESTS:															
							440,048,950			525,541,950			440,048,950		525,541,950
Request Category Legend:															
FE	Fixed Cost/Entitlement														
HS	Health, Safety, Court Mandates						240,048,950			275,541,950			240,048,950		275,541,950
TB	Trade-Off/Transfer - Base Adjustment						200,000,000			250,000,000			200,000,000		250,000,000
TO	Trade-Off/Transfer - Others						-			-			-		-
AR	Additional Resources for Current Programs						-			-			-		-
O	Other						-			-			-		-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 14			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
ADJUSTED BASE + ALLOWABLE NON-DISCR EXP REQUESTS:															
By MOF															
				A	1,085.56	28.63	1,019,577,296	1,085.56	28.63	1,055,070,296	1,085.56	28.63	1,055,070,296	1,085.56	28.63
				B	-	-	617,587	-	-	617,587	-	-	617,587	-	-
				N	1,027.94	84.87	1,286,395,708	1,027.94	84.87	1,336,395,708	1,027.94	84.87	1,336,395,708	1,027.94	84.87
				R	-	-	10,000	-	-	10,000	-	-	10,000	-	-
				S	-	-	-	-	-	-	-	-	-	-	-
				T	-	-	-	-	-	-	-	-	-	-	-
				U	-	-	44,718,883	-	-	44,718,883	-	-	44,718,883	-	-
				W	30.00	9.00	7,709,883	30.00	9.00	7,709,883	30.00	9.00	7,709,883	30.00	9.00
				X	-	-	-	-	-	-	-	-	-	-	-
				V	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = ADJUSTED BASE + ALLOWABLE NON-DISCR EXP REQUESTS:															
							2,359,029,357			2,444,522,357			2,359,029,357		2,444,522,357
Request Category Legend:															
FE	Fixed Cost/Entitlement														
HS	Health, Safety, Court Mandates						240,048,950			275,541,950			240,048,950		275,541,950
TB	Trade-Off/Transfer - Base Adjustment						200,000,000			250,000,000			200,000,000		250,000,000
TO	Trade-Off/Transfer - Others						-			-			-		-
AR	Additional Resources for Current Programs						-			-			-		-
O	Other						-			-			-		-

FB 11-13 BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HEALTH

MOF	FY 12		FY 13	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)
A	2,132.16	370.05	2,132.16	370.05
B	135.00	26.00	135.00	26.00
N	353.56	235.20	353.56	235.20
R				
S				
T				
U	3.50	28.35	3.50	28.35
W	69.20	6.00	69.20	6.00
X				
Y				
TOTAL	2,693.42	665.60	2,693.42	665.60

Current Services Operating Budget Ceilings by MOF	
A	394,855,409
B	204,180,564
N	118,306,815
R	
S	
T	
U	12,661,458
W	168,351,257
X	
Y	
TOTAL	898,355,503

Req Cat	B&F Code	Prog ID/Org	Dept Prl	Description	FY 12			FY 13			B&F Recommendation			
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
TRADE-OFF/TRANSFERS: (BASE ADJUSTMENTS)														
TB		100/DF	TB-1a	Reduce Funds fr Pers Svcs & Trnsfr to HTH 100/DG			(124,477)			(124,477)				
TB		100/DG	TB-1b	Increase Funds to Pers Svcs BJ-1A Trnsfrd from HTH 100/DF			124,477			124,477				
TB		100/DH	TB-2a	Transfer out Salary Adjustment to Correct inadvertent Error			(51,312)			(51,312)				
TB		100/DI	TB-2b	Transfer in Salary Adjustment to correct inadvertent error			51,312			51,312				
TB		131/DA	TB-3	Transfer Funds from "Other Current Exp" to "Personal Svcs" BJ-1A to Fund Payroll (\$11,499)			0			0				
TB		131/DB	TB-4	Transfer Funds from "Other Current Exp" to "Personal Svcs" BJ-1A to Fund Payroll (\$331,959)			0			0				
TB		131/DC	TB-5	Transfer Funds from "Other Current Exp" to "Personal Svcs" BJ-1A to Fund Payroll (\$522,382)			0			0				
TB		131/DJ	TB-6	Transfer Funds from "Other Current Exp" to "Personal Svcs" BJ-1A to Fund Payroll (\$102,734)			0			0				
TB		420/HE	TB-7a	Transfer in Funds from HTH 420/HO "Other Current Exp" to HTH 420/HE "Personal Svcs" BJ-1A to Fund Payroll			453,398			453,398				453,398
TB		420/HO	TB-7b	Transfer out Funds from "Other Current Exp" to HTH 420/HE "Personal Svcs" BJ-1A to Fund Payroll			(453,398)			(453,398)				(453,398)
TB		430/HQ	TB-8	Transfer Funds from "Other Current Exp" to "Personal Svcs" BJ-1A to Fund Payroll (\$2,309,922)			0			0				
TB		440/HD	TB-9	Transfer funds from "Other Current Exp" to Fund Payroll (\$48,315)			0			0				
TB		440/HR	TB-10	Transfer funds from "Other Current Exp" to Fund Payroll (\$1,770)			0			0				

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TB		501/JD	TB-11a	Transfer out Funds from HTH 501/JE - "Pers Svcs" BJ-1A to HTH 501/JD "Pers Svcs" BJ-1A to Fund Payroll	A			123,142			123,142			123,142
TB		501/JE	TB-11b	Transfer out Funds from HTH 501/JE - "Pers Svcs" BJ-1A to HTH 501/JD "Pers Svcs" BJ-1A to Fund Payroll	A			(123,142)			(123,142)			(123,142)
TB		501/CQ	TB-12a	Transfer in Funding fr HTH 501/JO BJ-1A Pers Svcs to HTH 501/CQ Pers Svcs - BJ-1A	A			104,179			104,179			104,179
TB		501/JG	TB-12b	Transfer in Funding fr HTH 501/JO BJ-1A Pers Svcs to HTH 501/JG Pers Svcs BJ-1A	A			15,763			15,763			15,763
TB		501/JQ	TB-12c	Transfer in Funding fr HTH 501/JO BJ-1A Pers Svcs to HTH 501/JQ Pers Svcs BJ-1A	A			142,505			142,505			142,505
TB		501/JO	TB-12d	Transfer out Funding fr HTH 501/JO BJ-1A Pers Svcs to HTH 501/CQ/JG/JQ - Pers Svcs BJ-1A	A			(262,447)			(262,447)			(262,447)
TB		520/AI	TB-13	Transfer Funds from "Other Current Exp" to "Personal Svcs" BJ-1A to Fund Payroll (\$36,570)	A			0			0			0
TB		560/CC	TB-14	Transfer OCE to Pers Svcs BJ-1A (\$87,750)	B			0			0			0
TB		560/CG	TB-15	Transfer OCE to Pers Svcs BJ-1A (\$102,493)	A			0			0			0
TB		560/CG	TB-16	Transfer OCE to Pers Svcs BJ-1A (\$544,215)	N			0			0			0
TB		560/CI	TB-17	Transfer OCE to Pers Svcs BJ-1A (\$167,289)	N			0			0			0
TB		560/GI	TB-18	Transfer OCE to Pers Svcs BJ-1A (\$402,306)	N			0			0			0
TB		560/KC	TB-19a	Transfer in funds from HTH 560/CI - OCE to HTH 560/KC - OCE	A			293,526			293,526			293,526
TB		560/CI	TB-19b	Transfer out funds from HTH 560/CI - OCE to HTH 560/KC - OCE	A			(293,526)			(293,526)			(293,526)
TB		590/GR	TB-26	Transfer OCE to Pers Svcs BJ-1A (\$61,548)	N			0			0			0
TB		590/KK	TB-27	Transfer OCE to Pers Svcs BJ-1A (\$160,091)	B			0			0			0
TB		595/KA	TB-28	Housekeeping - Correct Personal Svcs & OCE Due to Inadvertent Error (Per Svcs: +3,460 & OCE: -3,460)	A			0			0			0
TB		610/FL	TB-29	Req Various Transfers to Adjust BJ-1a (\$43,600)	B			0			0			0
TB		610/FR	TB-30	Transfer Funding from OCE \$48,247, Equipment \$50,000 to A (BJ-1A Adjustment) (\$98,247)	N			0			0			0
TB		610/FR	TB-31	Transfer Funding from B to A (BJ-1A Adjustment) (\$6,231)	B			0			0			0
TB		710/MK	TB-32	Transfer Funds from "Other Current Exp" to "Personal Svcs" to Fund Payroll (\$10,371)	N			0			0			0
TB		720/MP	TB-33	Transfer Funds from "Other Current Exp" to "Personal Svcs" to Fund Payroll (\$98,044)	N			0			0			0
TB		730/MQ	TB-34	Transfer Funds from "Other Current Exp" to "Personal Svcs" to Fund Payroll (\$28,097)	B			0			0			0
TB		730/MT	TB-35	Transfer Funds from "Other Current Exp" to "Personal Svcs" to Fund Payroll (\$2,504)	N			0			0			0

Req Cat	B&F Code	Prog ID/Orig	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TB		760/MS	TB-36	Transfer ceiling from "Other Current Exp" to "Personal Svcs" to Fund Payroll (\$51,087)	B			0						
TB		760/MS	TB-37	Transfer 127,159 in Federal Fund ceiling from Other Current expenses and Equipment to Personal Services to Fund Budgeted Federal Funded Positions.	N			0						
TB		840/FG	TB-38	Transfer Funds from B to A to address Payroll Adjustments (\$399,669)	N			0						
TB		849/FB	TB-39	Transfer Funding from B to A (BJ-1A Adjustment) (\$36,257)	N			0						
TB		849/FC	TB-40	Transfer funds from B to A to cover salary shortage (\$202,649)	N			0						
TB		849/FD	TB-41	Transfer funds from B to A to cover salary shortage (\$435,200)	N			0						
TB		904/AJ	TB-42	Transfer Funds from "Other Current Exp" to "Personal Svcs" to Fund Payroll (\$40,963A)	A			0						
TB			TB-42	Transfer Funds from "Other Current Exp" to "Personal Svcs" to Fund Payroll (\$37,637N)	N			0						
TB		905/AH	TB-43	Transfer Federal Fund OCE to Salary to Cover BJ-1A Salary Shortage (\$52,495)	N			0						
TRADE-OFF/TRANSFERS: (OTHERS)														
TO		100/DD	TO-1	Transfer/Trade-Off 2.00 Pos. Ct.-only from HSP III (#05816) & RN III (#117082) to HTH 595/KA to re-est HRA Dep Dir. & Private Sec II	A	(2.00)			(2.00)					
TO		100/DF	TO-2a	Trade-off/Transfer-out Temp FTE-only to HTH 710/MJ fr. PMA II (#116483) & Transfer Funds in HTH 710 from B to A to Formally Budget Lab Asst. I (#101244)	A		(1.00)			(1.00)			(1.00)	
TO		710/MJ	TO-2b	Trade-off/Transfer-in Temp FTE-only from HTH 100/DF fr. PMA II #116483 & Transfer Funds (\$33,311) from B to A to Formally Budget Lab Asst. I #101244	A		1.00			1.00			1.00	
TO		100/DG	TO-3	Trade-off a perm. RN III and Temp Homemaker for a Perm. LPN II & a Temp LPN III & Bal Funds to BJ-1a	A	0.00	0.00		0.00	0.00				
TO		131/DB	TO-4a	Transfer out the Hospital Preparedness Prog to HTH 730/MQ Emerg Medical Services Prog	N		(2.00)	(2,345,600)		(2.00)	(2,345,600)		(2.00)	(2,345,600)
TO		730/MQ	TO-4b	Transfer Hospital Preparedness Project Funding for 2.00 Temp FTE to EMSS & Request 2.00 NEW Temp FTE	N		2.00	2,345,600		2.00	2,345,600		2.00	2,345,600
TO		420/HE	TO-5a	Transfer/Trade-Off Pos. Ct. only from LPN II (#02170) to HTH 440/HR for Temp to Perm Conversion of Prog Spott SA IV(#117897)	A	(1.00)			(1.00)				(1.00)	
TO		440/HR	TO-5b	Trade-off position count-only to Convert from Temp to Perm Program Specialist SA IV (#117897) in Community & Consultative Svcs Br.	A	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		420/HE	TO-6a	Transfer/Trade-Off 1.00 Pos. Ct. only from RN III (#08126) to HTH 440/HD for Temp to Perm Conversion of ITS IV (#118211)	A	(1.00)			(1.00)			(1.00)		
TO		440/HD	TO-6b	Trade-off Position Count-only to Convert from Temp to Perm Information Technology Specialist IV (#118211) in Prog Development Svcs	A	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	
TO		420/HI	TO-7a	Convert from temp to perm in HTH 907/AP HIPAA for Secretary I (#117233), Prog Spc III (#116627, #116628), Prog Spc IV (#113166)	A	(4.00)			(4.00)			(4.00)		
TO		907/AP	TO-7b	Convert from temp to perm in HIPAA: Secretary I (#117233), Prog Spc III (#116627, #116628), Prog Spc IV (#113166) - counts from HTH 420/HI	A	4.00	(4.00)		4.00	(4.00)		4.00	(4.00)	
TO		460/HK	TO-8a	Consolidation of 460/HK w/460/HE Family Guidance Ctr Br. Positions & Funds	A	(11.00)	(1.00)	(664,321)	(11.00)	(1.00)	(664,321)	(11.00)	(1.00)	(664,321)
TO		460/HE	TO-8b	Consolidation of 460/HK w/460/HE Family Guidance Ctr Br. Positions & Funds	A	11.00		556,267	11.00		556,267	11.00		556,267
TO		460/HH	TO-8c	Transfer Psychiatrist II Position & Funding fr. HTH 460/HK to HTH 460/HH	A	1.00	1.00	108,054	1.00	1.00	108,054	1.00	1.00	108,054
TO		460/HF	TO-9a	Transfer 1.00 Position & Funds to DOH CORE	A	(1.00)		(59,303)	(1.00)		(59,303)	(1.00)		(59,303)
TO		495/HC	TO-9b	Trf-in posn from 460/HF CAMHD for CORE	A	1.00		59,303	1.00		59,303	1.00		59,303
TO		460/HN	TO-10a	Trade-off/Transfer Pos. Ct-only fr. RN IV #25662 in HTH 460/HN for OA III #35253 in HTH 907/AM	A	(0.50)			(0.50)			(0.50)		
TO		907/AM	TO-10b	Trade-off/Transfer Pos. Ct-only fr. RN IV #25662 in HTH 460/HN to Increase OA III #35253 to 1.00 Ct.	A	0.50			0.50			0.50		
TO		495/HB	TO-11a	Trf-out to 495/HC for CORE (cat A)	A	(3.00)	(4.00)	(379,886)	(3.00)	(4.00)	(379,886)	(3.00)	(4.00)	(379,886)
TO		495/HC	TO-11b	Trf-in from 495/HC for CORE (cat A)	A	3.00	4.00	379,886	3.00	4.00	379,886	3.00	4.00	379,886
TO		495/HC	TO-12a	Trf-in posn from 501/CU DDD for CORE	A		1.00	28,500		1.00	28,500		1.00	28,500
TO		501/CU	TO-12b	Transfer out DFSA (#92465H) to CORE	A		(1.00)	(28,500)		(1.00)	(28,500)		(1.00)	(28,500)
TO		495/HC	TO-13a	Trf-in posn from 501/KB DDD for CORE	A	1.00		61,750	1.00		61,750	1.00		61,750
TO		501/KB	TO-13b	Transfer out Compliance Officer (#97638H) to CORE	A	(1.00)		(61,750)	(1.00)		(61,750)	(1.00)		(61,750)
TO		501/JA	TO-14a	Transfer in Operating funds from JG to JA (Waimano Grounds)	A			118,500			118,500			118,500
TO		501/JG	TO-14b	Transfer out Operating funds from JG to JA (Waimano Grounds)	A			(118,500)			(118,500)			(118,500)
TO		501/JG	TO-15a	Transfer out HSP IV (#117840) posn from JG to JR	A	(1.00)		(24,246)	(1.00)		(24,246)	(1.00)		(24,246)
TO		501/JR	TO-15b	Transfer in HSP IV (#117840) posn from JG to JR	A	1.00		24,246	1.00		24,246	1.00		24,246
TO		560/CF	TO-16a	Transfer-in CI to CF	A			368,994			368,994			368,994
		560/CF	TO-16a	Transfer-in CI to CF	B	0.50		620,459	0.50		620,459	0.50		620,459
		560/CF	TO-16a	Transfer-in CI to CF	N	4.00	2.00	766,665	4.00	2.00	766,665	4.00	2.00	766,665
		560/CF	TO-16a	Transfer-in CI to CF	U	0.50		268,031	0.50		268,031	0.50		268,031
TO		560/CI	TO-16b	Transfer-Out CI to CF	A			(368,994)			(368,994)			(368,994)

Req Cat	B&F Code	Prog ID/Orig	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		560/CI	TO-16b	Transfer-Out CI to CF	B	(0.50)		(620,459)	(0.50)		(620,459)	(0.50)		(620,459)
		560/CI	TO-16b	Transfer-Out CI to CF	N	(4.00)	(2.00)	(766,665)	(4.00)	(2.00)	(766,665)	(4.00)	(2.00)	(766,665)
		560/CI	TO-16b	Transfer-Out CI to CF	U	(0.50)		(268,031)	(0.50)		(268,031)	(0.50)		(268,031)
TO		560/CF	TO-17a	Transfer-In CI to CF	A	1.00		85,438	1.00		85,438	1.00		85,438
TO		560/CF	TO-17a	Transfer-In CI to CF	U	1.00		1,600,000	1.00		1,600,000	1.00		1,600,000
TO		560/CT	TO-17b	Transfer-Out CT to CF	A	(1.00)		(85,438)	(1.00)		(85,438)	(1.00)		(85,438)
TO		560/CT	TO-17b	Transfer-Out CT to CF	U		1.00	(1,600,000)		1.00	(1,600,000)		1.00	(1,600,000)
TO		560/CF	TO-18a	Transfer in "B-OCE" fr. CI to "A- Personal Svs" in CF for Research Analyst Psn	N		1.00	53,200			53,200			53,200
TO		560/CI	TO-18b	Transfer out "B-OCE" fr CI to "A- Personal Svs" in CF for Research Analyst Psn	N			(53,200)			(53,200)			(53,200)
TO		560/CW	TO-18c	Transfer-out Temp FTE-only from Account Clerk III (#23936) to HTH 560/CF (listed in category "O-14") (\$20,185 - BJ-1A Adjustment)			(1.00)	0			0		(1.00)	
TO		590/GP	TO-19	Trade-off Two 0.50 Temp FTE OD Epidemiologist (#s 94201H & 94205H) for 1.00 Temporary FTE Research Analyst (#94205H)	N			0			0			
TO		590/KK	TO-20a	Transfer in 1.00 Gen Funded Psn from HTH 760/MS (OHSM) - BRFS	A	1.00		64,114	1.00		64,114	1.00		64,114
TO		590/KK	TO-20a	Transfer in psns from HTH 760/MS (OHSM) that handle BRFS	N	2.00		132,698	2.00		132,698	2.00		132,698
TO		760/MS	TO-20b	Transfer-out 1.00 Gen-Funded position for the BRFS program to the Tobacco Settlement Program (HTH 590)	A	(1.00)		(64,114)	(1.00)		(64,114)	(1.00)		(64,114)
TO		760/MS	TO-20b	Transfer-out 2.00 Fed Funded Positions for the BRFS Program to the Tobacco Settlement Program (HTH 590)	N	(2.00)		(132,698)	(2.00)		(132,698)	(2.00)		(132,698)
TO		710/MI	TO-21a	Transfer/Trade-Off 2.00 Pos. Ct-only to Convert Temp to Perm OA III #36562 (.50); PS IV #117923(.50); & PS IV #110939 (1.00) to HTH 904/AJ (1.00)	A	(2.00)			(2.00)			(2.00)		
TO		904/AJ	TO-21b	Transfer/Trade-Off in 2.00 Pos. Ct-only fr. HTH 710/MI to Convert Temp to Perm OA III #36562 (.50); PS IV #117923(.50); & PS IV #110939 (1.00)	A	2.00			2.00			2.00		
TO		720/MP	TO-22	Trade off .20 count from PH Educator 98601H to increase RN V (#46846) to 100% Perm (Trnsfr \$16,395 fr PHE to RN)	A			0			0			
TO		840/FF	TO-23	Request change in MOF from ERRF to Clean Air special fund program to address the reduction in green house gases by 2020	B		2.00	155,198			155,198		2.00	155,198
TO		840/FF	TO-23	Request change in MOF from ERRF to Clean Air special fund program to address the reduction in green house gases by 2020	W		(2.00)	(155,198)			(155,198)		(2.00)	(155,198)
TO		840/FF	TO-24	Change in Revolving Fund for Six (6.00) Positions from ERRF to Safe Drinking Water SRF. (\$385,045)	W			0			0			

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL TRADE-OFF/TRANSFERS:														
By MOF														
	A	General				(2.00)	(6.00)	0	(2.00)	(6.00)	0	(2.00)	(6.00)	0
	B	Special				(2.00)	(6.00)	155,198	(2.00)	(6.00)	155,198	(2.00)	(6.00)	155,198
	N	Federal				-	1.00	0	-	1.00	0	-	1.00	0
	R	Private				-	-	0	-	-	0	-	-	0
	S	County				-	-	0	-	-	0	-	-	0
	T	Trust				-	-	0	-	-	0	-	-	0
	U	Inter-departmental Transfer				-	-	0	-	-	0	-	-	0
	W	Revolving				-	(2.00)	(155,198)	-	(2.00)	(155,198)	-	(2.00)	(155,198)
	X	Other				-	-	0	-	-	0	-	-	0
	V	Federal Stimulus Funds				-	-	0	-	-	0	-	-	0
ADJUSTED BASE = BASE - TRADE-OFF/TRANSFERS:						2,691.42	659.60	898,355,503	2,691.42	659.60	898,355,503	2,691.42	659.60	898,355,503
	A	General				2,130.16	364.05	394,855,409	2,130.16	364.05	394,855,409	2,130.16	364.05	394,855,409
	B	Special				135.00	28.00	204,335,762	135.00	28.00	204,335,762	135.00	28.00	204,335,762
	N	Federal				353.56	236.20	118,306,815	353.56	236.20	118,306,815	353.56	236.20	118,306,815
	R	Private				-	-	0	-	-	0	-	-	0
	S	County				-	-	0	-	-	0	-	-	0
	T	Trust				-	-	0	-	-	0	-	-	0
	U	Inter-departmental Transfer				3.50	28.35	12,661,458	3.50	28.35	12,661,458	3.50	28.35	12,661,458
	W	Revolving				69.20	4.00	168,196,059	69.20	4.00	168,196,059	69.20	4.00	168,196,059
	X	Other				-	-	0	-	-	0	-	-	0
	V	Federal Stimulus Funds				-	-	0	-	-	0	-	-	0

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS - DELETION OF RESTORED UNFUNDED POSITIONS:														
O		100/DF	OD-1	Delete 1.00 Restored Unfunded Position Count	A	(1.00)			(1.00)			(1.00)		
O		100/DG	OD-2	Delete 1.00 Restored Unfunded Position Count & 1.00 Temp FTE	A	(1.00)	(1.00)		(1.00)	(1.00)		(1.00)	(1.00)	
O		100/DH	OD-3	Delete 2.00 Restored Unfunded Position Counts	A	(2.00)			(2.00)			(2.00)		
O		100/DI	OD-4	Delete 1.00 Restored Unfunded Position Counts	A	(1.00)			(1.00)			(1.00)		
O		100/KE	OD-5	Delete 1.00 Restored Unfunded Position Counts	A	(1.00)			(1.00)			(1.00)		
O		420/HG	OD-6	Delete Restored Unfunded Position Count(s)	A	(1.00)			(1.00)			(1.00)		
O		420/HI	OD-7	Delete Restored Unfunded Position Count(s)/FTE	A	(1.00)	(1.00)		(1.00)	(1.00)		(1.00)	(1.00)	
O		420/HK	OD-8	Delete Restored Unfunded Position Count(s)/FTE	A	(2.00)	(1.00)		(2.00)	(1.00)		(2.00)	(1.00)	
O		420/HL	OD-9	Delete Restored Unfunded Position Count(s)/FTE	A	(4.00)	(1.00)		(4.00)	(1.00)		(4.00)	(1.00)	
O		420/HM	OD-10	Delete Restored Unfunded Position Count(s)	A	(3.00)			(3.00)			(3.00)		
O		420/HN	OD-11	Delete Restored Unfunded Position Count(s)	A	(1.00)			(1.00)			(1.00)		
O		430/HQ	OD-12	Delete Restored Unfunded Position FTE	A		(1.00)			(1.00)			(1.00)	
O		460/HF	OD-13	Delete Restored Unfunded Position Count(s)	A	(1.00)			(1.00)			(1.00)		
O		460/HJ	OD-14	Delete Restored Unfunded Position Count(s)	A	(2.00)			(2.00)			(2.00)		
O		460/HK	OD-15	Delete Restored Unfunded Position Count(s)	A	(3.00)			(3.00)			(3.00)		

Req Cat	B&F Code	Prog ID/Orig	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		460/FN	OD-16	Delete Restored Unfunded Position Count(s)	A	(0.50)			(0.50)			(0.50)		
O		460/HS	OD-17	Delete Restored Unfunded Position Count(s)	A		(1.00)			(1.00)			(1.00)	
O		501/CQ	OD-18	Delete Restored Unfunded Position Count(s)	A	(2.00)			(2.00)			(2.00)		
O		501/CV	OD-19	Delete Restored Unfunded Position Count(s)	A	(1.00)			(1.00)			(1.00)		
O		501/JA	OD-20	Delete Restored Unfunded Position Count(s)	A	(1.00)			(1.00)			(1.00)		
O		501/JD	OD-21	Delete Restored Unfunded Position Count(s)	A	(3.00)			(3.00)			(3.00)		
O		501/JO	OD-22	Delete Restored Unfunded Position Count(s)	A	(14.00)			(14.00)			(14.00)		
O		501/AQ	OD-23	Delete Restored Unfunded Position Count(s)	A	(2.00)			(2.00)			(2.00)		
O		501/JR	OD-24	Delete Restored Unfunded Position Count(s)	A	(2.00)			(2.00)			(2.00)		
O		501/JS	OD-25	Delete Restored Unfunded Position FTE(s)	A		(1.00)			(1.00)			(1.00)	
O		560/CC	OD-26	Delete 7.00 Restored Unfunded Position Count(s)	A	(7.00)			(7.00)			(7.00)		
O		560/CG	OD-27	Delete 17.00 Restored Unfunded Position Counts	A	(17.00)			(17.00)			(17.00)		
O		560/CI	OD-28	Delete 3.00 Restored Unfunded Position Counts	A	(3.00)			(3.00)			(3.00)		
O		560/CT	OD-29	Delete 1.00 Restored Unfunded Position Count	A	(1.00)			(1.00)			(1.00)		
O		560/CW	OD-30	Delete 1.00 Restored Unfunded Position Count	A	(1.00)			(1.00)			(1.00)		
O		610/FN	OD-31	Delete Restored Unfunded (Vector Control) position counts due to Insufficient Funds	A	(20.00)			(20.00)			(20.00)		
O		710/MG	OD-32	Delete Restored Unfunded Position Count(s)	A	(1.00)			(1.00)			(1.00)		
O		710/MI	OD-33	Delete Restored Unfunded Position Count(s)	A	(1.00)			(1.00)			(1.00)		
O		710/MM	OD-34	Delete Restored Unfunded Position Count(s)	A	(1.00)			(1.00)			(1.00)		
O		840/FG	OD-35	Delete 4.00 Restored Unfunded positions in Clean Water Branch	A	(4.00)		0	(4.00)			(4.00)		
O		840/FH	OD-36	Delete 3.00 Restored Unfunded positions in Safe Drinking Water Br	A	(3.00)		0	(3.00)			(3.00)		
O		840/FJ	OD-37	Delete 1.00 Restored Unfunded position in Solid and Hazardous Waste Branch	A	(1.00)			(1.00)			(1.00)		
O		840/FK	OD-38	Delete 2.00 Restored Unfunded positions in Wastewater Br.	A	(2.00)			(2.00)			(2.00)		
OTHER REQUESTS:														
O/TB		100/DD	O-1	Delete 5.00 Temp FTE. Trnsfr \$237,611 to Pers Svcs BJ-1a	A		(5.00)	0		(5.00)			(5.00)	
O/TB		100/DH	O-2	Delete 2.00 FTE fr. Stats Clerk I (#50198) & OA III (#31399) only. Trnsfr OCE Funding to BJ-1a (\$5,647).	N		(2.00)	0		(2.00)			(2.00)	
O		100/DH	O-3	Increase Federal Fund Ceiling for HTH 100/DH to Match Grant Award	N			82,301			82,301			82,301
O/TB		100/DI	O-4	Delete 2.00 Temp FTE. Trnsfr \$277,940 to Pers Svcs BJ-1a	A		(2.00)	0		(2.00)			(2.00)	

Req Cat	B&F Code	Prog ID/Org	Dept Prit	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		141/KJ	O-5	Increase Personal Svcs ftdg for 1.00 temp RN IV (#118856) at Farrington HS Transition Ctr ftd by DOE	U			30,828			30,828			30,828
O		141/KJ	O-6	Delete 12.20 temp posns & oper fds for DHS TANF svcs ftd by DHS	U		(12.20)	(1,076,107)		(12.20)	(1,076,107)		(12.20)	(1,076,107)
O		420/HO	O-7	Reduce Special Fund ceiling for FMAP Rate Change	B		-	(3,130,000)		-	(3,130,000)		-	(3,130,000)
O		420/HO	O-8a	Transfer-out funds to HTH 495/HC (CORE) to provide sufficient funding for the 14.00 positions and OCE under CORE	A			(621,482)			(621,482)			(621,482)
O		495/HC	O-8b	Add Posn FTEs and Tr-in ftdg from 420/HO for CORE (cat A-\$576,682. cat B-\$44,800)	A		14.00	621,482		14.00	621,482		14.00	621,482
O		460/HF	O-9	Delete Federal Fund Position FTE & Ceiling for Completed SAMHSA Grant	N		(2.25)	(128,710)		(2.25)	(128,710)		(2.25)	(128,710)
O		460/HF	O-10	Req to Fed Fund Ceiling & Temp FTEs to Formalize Budget for Project Kealahou Grant. (Housekeeping)	N		14.00	2,000,000		14.00	2,000,000		14.00	2,000,000
O		460/HO	O-11	Reduce Special Fund ceiling for FMAP Rate Change	B		-	(1,780,343)		(16.40)	(1,780,343)		(16.40)	(1,780,343)
O/TO		495/HB	O-12	Trade-Off Between Federally Funded Cost Elements (\$931,377)	N		(16.40)	0		(16.40)	0		(16.40)	0
O		560/CC	O-13	Delete 3.50 Temp FTE Positions & Ceiling for EASI Grant	N		(3.50)	(204,987)		(3.50)	(204,987)		(3.50)	(204,987)
O		560/CF	O-14	Establish Fed Fund Ceiling for Evidenced Based Home Visiting Grant (Includes trnsfr-in 1.00 Temp FTE only fr. HTH 560/CW)	N		3.00	673,000		3.00	673,000		3.00	673,000
O		560/CG	O-15	Reduce B (TSSF) for Early Intervention Services	B			(1,000,000)			(1,000,000)			(1,000,000)
O		560/CG	O-16	Reduce U fund Ceiling and Delete 1.00 Temp FTE Position for two DHS projects: Keiki Care & Full Inclusion	U		(1.00)	(306,056)		(1.00)	(306,056)		(1.00)	(306,056)
O/TB		560/CG	O-17	Delete 0.50 FTE temp position & ceiling for Hawaii Early Childhood Hearing Detection & Intervention (HECHDI) Grant (\$31,903 to address BJ-1a)	N		(0.50)	0		(0.50)	0		(0.50)	0
O		560/CI	O-18	Delete 1.00 Temp Position and Funds in the U fund for Teen Preg Prev Project	U		(1.00)	(488,540)		(1.00)	(488,540)		(1.00)	(488,540)
O/TB		560/CW	O-19	Delete 1.00 FTE. Transfer OCE to Pers Svcs BJ-1a. (\$97,934)	N		(1.00)	0		(1.00)	0		(1.00)	0
O		560/CW	O-20	Increase Family Planning Program Fed Fund Ceiling	N			639,121			639,121			639,121
O		560/CW	O-21	Delete Family Planning Program U fund	U			(463,587)			(463,587)			(463,587)
O		560/GI	O-22	Increase WIC Grant ceiling	N			1,530,697			1,530,697			1,530,697
O		560/GI	O-23	Increase Breastfeeding Peer Counseling Grant ceiling	N			382,144			382,144			382,144

Req Cat	B&F Code	Prog ID/Orig	Dept Prit	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		560/KC	O-24	Delete 5.00 Temp FTE Positions & Reduce EI SF ceiling	B		(5.00)	(2,291,544)		(5.00)	(2,291,544)		(5.00)	(2,291,544)
O/TB		560/KC	O-25	Delete 2.50 Temp. FTE . Trnsfr. OCE Funding to B.J-1a. (\$28,714)	N		(2.50)	0		(2.50)	-		(2.50)	-
O/TB		590/GP	O-26	Delete 2.00 Temp. FTE. Trnsfr Funding w/in B.J-1a (\$122,791)	N		(2.00)	0		(2.00)	-		(2.00)	-
O		590/GQ	O-27	Delete U cell in OCE which reflects fund transfer from DHS for cervical & breast cancer screening, edn & outreach	U			(150,000)			(150,000)			(150,000)
O		590/GF	O-28	Delete U cell for 1.50 temp FTE (a Prog Spct IV & 0.50 Clk Typist II) plus operating funds to insure smokefree workplace compliance.	U		(1.50)	(132,075)		(1.50)	(132,075)		(1.50)	(132,075)
O		590/KK	O-29	Request ceiling for federal grant - Healthy Hawaii Initiative	N		4.00	548,880		4.00	548,880		4.00	548,880
O		590/KK	O-30	Request Public Hlth Adm Officer IV (\$63,027) Trnsfr Funds B->A	B	1.00			1.00					
O		610/FQ	O-31	Increase special fund ceiling to fund 5.00 perm. Sanitation positions and purchase a food permitting database system	B	5.00		310,842	5.00		310,842			305,842
O		610/FR	O-32	Purchase Replacement Tactical Radiological Response Vehicle for the DOH RAD mobile response capability	B			55,000			55,000			
O		710/MK	O-33	Increase Federal Fund Ceiling - Food Emergency Response Network (FERN) Coop Agreement	N		3.00	14,030		3.00	14,030		3.00	14,030
O		720/MP	O-34	Delete Earmark Grant Program from Interdpt'l ceiling & .35 FTE & Fed Fund Ceiling Due to Grant Termination.	A		(0.35)	(26,250)		(0.35)	(26,250)		(0.35)	(26,250)
O		720/MP	O-34	Delete Earmark Grant Program from Interdpt'l ceiling & 2.00 FTE from Base Budget.	U		(2.65)	(882,068)		(2.65)	(882,068)		(2.65)	(882,068)
O		720/MP	O-35	Convert ITS (#119200) from Temp to Perm (Difficulty in filling).	N	1.00	(1.00)	0	1.00	(1.00)	-		1.00	(1.00)
O		720/MP	O-36	Req .80 Perm Fed Count & .20 Perm Gen. Fund Count to Convert Temp to Perm PHAO IV (#97607H) (Pos 80%N / 20%A)	N	0.80	(0.80)	0	0.80	(0.80)	-		0.80	(0.80)
O		720/MP	O-36	Req .80 Perm Fed Count & Trade off to Convert Temp to Perm PHAO IV (#97607H) (Pos 80%N / 20%A)	A	0.20	(0.20)	0	0.20	(0.20)	-		0.20	(0.20)
O		730/MQ	O-37	From a Transfer-in of Funds fr HTH 131/DB - Move \$265,306 from B->A to Fund Request for Two (2.00) FTE for by the Hospital Preparedness Project Grant Funding. (see TO-4b)	N		2.00	0		2.00	-		2.00	-
O		730/MQ	O-38	Increase the Federal Fund Ceiling to include the Emergency System for Advncd Reg. of Volunteer Hlth Professionals (ESAR-VHP) Grant	N		2.00	192,933		2.00	192,933		2.00	199,933

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount																																																																																																																																																												
O		760/MS	O-39	Add Temp Federal Fund Position count for Unbudgeted Planner IV Position. Transfer funds (88,914N) from B to A for Position	N	1.00	1.00	0		1.00			1.00																																																																																																																																																													
O		840 FH	O-40	Increase Revolving Fund Ceiling and add perm count for a New Accountant position to meet EPA requirements.	W	1.00		68,425	1.00		68,425	1.00		68,425																																																																																																																																																												
O		904/AJ	O-41	Increase the federal ceiling to include the Hospital Discharge Planning Model/Aging Disability Resource Center project.	N			359,076			359,076			89,772																																																																																																																																																												
O		904/AJ	O-42	Request to Convert Temp to Perm Two .50 Temporary Positions	N	1.00			1.00			1.00																																																																																																																																																														
O		907/AE	O-43	Delete Vacant Abolished OA III (#50211) & Unestablished OHE Proj Planner (#95231H), OHE Proj Coord (#95230H), Cardiovascular Spc (#98298H), Informatics Spc (#93204H)	N		(5.00)	(253,059)		(5.00)	(253,059)		(5.00)	(253,059)																																																																																																																																																												
AR		420/HO	AR-1a	Add General Funds to restore funding to Pre-FMAP Rate Change	A			3,130,000			3,130,000			pending																																																																																																																																																												
AR		460/HO	AR-1b	Add General Funds to restore funding to Pre-FMAP Rate Change	A			1,780,943			1,780,943			pending																																																																																																																																																												
AR		501/CN	AR-1c	Add General Funds to restore funding to Pre-FMAP Rate Change - HCBS GENERAL FUND MATCH	A			8,893,502			8,893,502			pending																																																																																																																																																												
TOTAL OTHER REQUESTS:																																																																																																																																																																										
By MOF																																																																																																																																																																										
<table border="0" style="width: 100%;"> <tr> <td style="width: 10%;">General</td> <td style="width: 10%;">(111.30)</td> <td style="width: 10%;">(0.55)</td> <td style="width: 10%;">14,710,493</td> <td style="width: 10%;">(111.30)</td> <td style="width: 10%;">(0.55)</td> <td style="width: 10%;">(26,250)</td> <td style="width: 10%;">(111.30)</td> <td style="width: 10%;">(0.55)</td> <td style="width: 10%;">(26,250)</td> <td style="width: 10%;">(0.55)</td> <td style="width: 10%;">(26,250)</td> <td style="width: 10%;">(111.30)</td> <td style="width: 10%;">(0.55)</td> <td style="width: 10%;">(26,250)</td> </tr> <tr> <td>Special</td> <td>6.00</td> <td>(5.00)</td> <td>(7,896,045)</td> <td>6.00</td> <td>(5.00)</td> <td>(7,896,045)</td> <td>6.00</td> <td>(5.00)</td> <td>(7,896,045)</td> <td>6.00</td> <td>(5.00)</td> <td>6.00</td> <td>(5.00)</td> <td>(7,896,045)</td> </tr> <tr> <td>Federal</td> <td>2.80</td> <td>(7.95)</td> <td>5,835,426</td> <td>2.80</td> <td>(7.95)</td> <td>5,835,426</td> <td>2.80</td> <td>(7.95)</td> <td>5,835,426</td> <td>2.80</td> <td>(7.95)</td> <td>2.80</td> <td>(7.95)</td> <td>5,573,122</td> </tr> <tr> <td>Private</td> <td>-</td> <td>-</td> <td>0</td> <td>-</td> <td>-</td> <td>0</td> <td>-</td> <td>-</td> <td>0</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>County</td> <td>-</td> <td>-</td> <td>0</td> <td>-</td> <td>-</td> <td>0</td> <td>-</td> <td>-</td> <td>0</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Trust</td> <td>-</td> <td>-</td> <td>0</td> <td>-</td> <td>-</td> <td>0</td> <td>-</td> <td>-</td> <td>0</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Inter-departmental</td> <td>-</td> <td>(18.35)</td> <td>(3,467,605)</td> <td>-</td> <td>(18.35)</td> <td>(3,467,605)</td> <td>-</td> <td>(18.35)</td> <td>(3,467,605)</td> <td>-</td> <td>(18.35)</td> <td>-</td> <td>(18.35)</td> <td>(3,467,605)</td> </tr> <tr> <td>Revolving</td> <td>1.00</td> <td>-</td> <td>68,425</td> <td>1.00</td> <td>-</td> <td>68,425</td> <td>1.00</td> <td>-</td> <td>68,425</td> <td>1.00</td> <td>-</td> <td>1.00</td> <td>-</td> <td>64,425</td> </tr> <tr> <td>Other</td> <td>-</td> <td>-</td> <td>0</td> <td>-</td> <td>-</td> <td>0</td> <td>-</td> <td>-</td> <td>0</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Federal Stimulus Funds</td> <td>-</td> <td>-</td> <td>0</td> <td>-</td> <td>-</td> <td>0</td> <td>-</td> <td>-</td> <td>0</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </table>															General	(111.30)	(0.55)	14,710,493	(111.30)	(0.55)	(26,250)	(111.30)	(0.55)	(26,250)	(0.55)	(26,250)	(111.30)	(0.55)	(26,250)	Special	6.00	(5.00)	(7,896,045)	6.00	(5.00)	(7,896,045)	6.00	(5.00)	(7,896,045)	6.00	(5.00)	6.00	(5.00)	(7,896,045)	Federal	2.80	(7.95)	5,835,426	2.80	(7.95)	5,835,426	2.80	(7.95)	5,835,426	2.80	(7.95)	2.80	(7.95)	5,573,122	Private	-	-	0	-	-	0	-	-	0	-	-	-	-	-	County	-	-	0	-	-	0	-	-	0	-	-	-	-	-	Trust	-	-	0	-	-	0	-	-	0	-	-	-	-	-	Inter-departmental	-	(18.35)	(3,467,605)	-	(18.35)	(3,467,605)	-	(18.35)	(3,467,605)	-	(18.35)	-	(18.35)	(3,467,605)	Revolving	1.00	-	68,425	1.00	-	68,425	1.00	-	68,425	1.00	-	1.00	-	64,425	Other	-	-	0	-	-	0	-	-	0	-	-	-	-	-	Federal Stimulus Funds	-	-	0	-	-	0	-	-	0	-	-	-	-	-						
General	(111.30)	(0.55)	14,710,493	(111.30)	(0.55)	(26,250)	(111.30)	(0.55)	(26,250)	(0.55)	(26,250)	(111.30)	(0.55)	(26,250)																																																																																																																																																												
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County	-	-	0	-	-	0	-	-	0	-	-	-	-	-																																																																																																																																																												
Trust	-	-	0	-	-	0	-	-	0	-	-	-	-	-																																																																																																																																																												
Inter-departmental	-	(18.35)	(3,467,605)	-	(18.35)	(3,467,605)	-	(18.35)	(3,467,605)	-	(18.35)	-	(18.35)	(3,467,605)																																																																																																																																																												
Revolving	1.00	-	68,425	1.00	-	68,425	1.00	-	68,425	1.00	-	1.00	-	64,425																																																																																																																																																												
Other	-	-	0	-	-	0	-	-	0	-	-	-	-	-																																																																																																																																																												
Federal Stimulus Funds	-	-	0	-	-	0	-	-	0	-	-	-	-	-																																																																																																																																																												
GRAND TOTAL = ADJUSTED BASE + ALLOWABLE NON-DISCR EXP REQUESTS:																																																																																																																																																																										
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General	2,589.92	627.75	906,733,298	2,589.92	627.75	907,339,893	2,589.92	627.75	907,339,893	2,589.92	627.75	907,339,893	2,589.92	627.75	907,339,893																																																																																																																																																											
Special	2,018.86	363.50	408,633,004	2,018.86	363.50	409,565,902	2,018.86	363.50	409,565,902	2,018.86	363.50	409,565,902	2,018.86	363.50	409,565,902																																																																																																																																																											
Federal	141.00	23.00	196,499,717	141.00	23.00	196,499,717	141.00	23.00	196,499,717	141.00	23.00	196,499,717	141.00	23.00	196,499,717																																																																																																																																																											
Private	356.36	228.25	124,142,241	356.36	228.25	123,879,937	356.36	228.25	124,142,241	356.36	228.25	123,879,937	356.36	228.25	124,142,241																																																																																																																																																											
County	-	-	0	-	-	0	-	-	0	-	-	-	-	-																																																																																																																																																												
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Inter-departmental	3.50	10.00	9,193,853	3.50	10.00	9,193,853	3.50	10.00	9,193,853	3.50	10.00	9,193,853	3.50	10.00	9,193,853																																																																																																																																																											
Revolving	70.20	4.00	168,264,484	70.20	4.00	168,264,484	70.20	4.00	168,264,484	70.20	4.00	168,264,484	70.20	4.00	168,264,484																																																																																																																																																											
Other	-	-	0	-	-	0	-	-	0	-	-	-	-	-																																																																																																																																																												
Federal Stimulus Funds	-	-	0	-	-	0	-	-	0	-	-	-	-	-																																																																																																																																																												

Request Category Legend:
FE Fixed Cost/Entitlement
HS Health, Safety, Court Mandates
TB Trade-Off/Transfer - Base Adjustment
TO Trade-Off/Transfer - Others
AR Additional Resources for Current Programs
O Other

**FB 11-13 BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF LAND AND NATURAL RESOURCES**

MOF	FY 12		FY 13	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)
A	421.25	17.25	421.25	17.25
B	300.00	54.25	300.00	54.25
N	16.75	21.50	16.75	21.50
R				
S				
T				
U				
W	1.00	2.00	1.00	2.00
X				
V				
TOTAL	739.00	95.00	739.00	95.00

MOF	FY 12		FY 13	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)
A	421.25	17.25	421.25	17.25
B	300.00	54.25	300.00	54.25
N	16.75	21.50	16.75	21.50
R				
S				
T				
U				
W	1.00	2.00	1.00	2.00
X				
V				
TOTAL	739.00	95.00	739.00	95.00

FY 12		FY 13	
FTE (P)	FTE (T)	FTE (P)	FTE (T)
739.00	95.00	739.00	95.00

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	FY 12		FY 13		B&F Recommendation	
					FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)
TRADE-OFF/TRANSFERS:										
				Abolish unfunded positions:						
O		LNR 405		Abolish 4 unfunded positions	(4.00)		(4.00)		(4.00)	
O		LNR 802		Abolish 2 unfunded positions	(2.00)		(2.00)		(2.00)	
O		LNR 804		Abolish 3 unfunded positions	(3.00)		(3.00)		(3.00)	
O		LNR 806		Abolish 8 unfunded positions	(8.00)		(8.00)		(8.00)	
				Convert Temporary Positions to Permanent:						
O		LNR 101		Land legacy Fund - Convert 2 temporary positions to permanent	2.00	(2.00)	2.00	(2.00)	2.00	(2.00)
O		LNR 172		Convert 5 temporary positions to permanent	5.00	(5.00)	5.00	(5.00)	5.00	(5.00)
O		LNR 402		Convert 4 temporary positions to permanent	4.00	(4.00)	4.00	(4.00)	4.00	(4.00)
O		LNR 407		Convert 16 temporary positions to permanent	16.00	(16.00)	16.00	(16.00)	16.00	(16.00)
				Trade-off/Transfers:						
TO		LNR 141		Trade-off: reduce other expenditures						(85,476)
TO		LNR 141		Trade-off: increase personal services to fund Geologist II, Pos. # 119308						85,476
TO		LNR 401		Trade-off: reduce other expenditures						(35,000)
TO		LNR 401		Trade-off: increase motor vehicles						35,000
TO		LNR 402		Transfer-out Botanist Pos. # 46732	(0.50)		(0.50)		(0.50)	
TO		LNR 402		Transfer-out Botanist Pos. # 46732	(0.50)		(0.50)		(0.50)	
TO		LNR 407		Transfer-in Botanist Pos. # 46732	0.50		0.50		0.50	
TO		LNR 407		Transfer-in Botanist Pos. # 46732	0.50		0.50		0.50	
				TOTAL	739.00	95.00	739.00	95.00	739.00	102,494,078

**FB 11-13 BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
OFFICE OF THE LIEUTENANT GOVERNOR**

Current Services Operating Budget Ceilings by MOF

MOF	FY 12		FY 13	
	FTE (P)	FTE (T)	\$ Amount	\$ Amount
A	8.00	13.00	892,472	892,472
B				
N				
R				
S				
T				
U				
W				
X				
V				

Req Cat	B&F Code	Prog ID/Orig	Dept Pti	Description	FY 12		FY 13		B&F Recommendation								
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount				
TRADE-OFF/TRANSFERS:																	
TB		LTG 100/AA		To realign budget to reflect current use													
TOTAL					8.00	13.00	892,472	8.00	13.00	892,472	8.00	13.00	892,472	8.00	13.00	892,472	

TOTAL TRADE-OFF/TRANSFERS:

By MOF	
General	-
Special	-
Federal	-
Private	-
County	-
Trust	-
Inter-departmental Transfer	-
Revolving	-
Other	-
Federal Stimulus Funds	-

ADJUSTED BASE = BASE - TRADE-OFF/TRANSFERS:

By MOF	
General	8.00
Special	-
Federal	-
Private	-
County	-
Trust	-
Inter-departmental Transfer	-
Revolving	-
Other	-
Federal Stimulus Funds	-

Req Cat	B&F Code	Prog ID/Org P/I	Dept P/I	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	
O		LTG105/A	2	Transfer Temporary Positions	A	2.50	(2.50)	-	2.50	(2.50)	-	2.50	(2.50)	-	2.50	(2.50)	-

TOTAL ALLOWABLE NON-DISCR EXP REQUESTS:

Request Category Legend:	By MOF
FE Fixed Cost/Entitlement	
HS Health, Safety, Court Mandates	
TB Trade-Off/Transfer - Base Adjustment	
TO Trade-Off/Transfer - Others	
AR Additional Resources for Current Programs	
O Other	

General	A	2.50	(2.50)	-	2.50	(2.50)	-	2.50	(2.50)	-	2.50	(2.50)	-	2.50	(2.50)	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = ADJUSTED BASE + ALLOWABLE NON-DISCR EXP REQUESTS:

General	A	10.50	10.50	892,472	10.50	10.50	892,472	10.50	10.50	892,472	10.50	10.50	892,472	10.50	10.50	892,472
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**FB 11-13 BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF PUBLIC SAFETY**

Current Services Operating Budget Ceilings by MOF

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	2,473.20	5.00	221,534,407	2,473.20	5.00	221,534,407
B	8.00		2,560,157	8.00		2,560,157
N	7.00	2.00	1,637,678	7.00	2.00	1,637,678
R						
S		3.00	209,721		3.00	209,721
T			75,065			75,065
U	59.00		5,076,280	59.00		5,076,280
W	8.00	42.00	8,095,879	8.00	42.00	8,095,879
X		29.00	742,980		29.00	742,980
V						
TOTAL	2,555.20	81.00	239,932,167	2,555.20	81.00	239,932,167

Req Cat	B&F Code	Description	MOF	FY 12			FY 13			B&F Recommendation					
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
TO	PSD 900/EA	1 Redistribute OT Reduction, Act 162	A			1,881,000					1,881,000			1,881,000	
TO	PSD 402/ED	1 Redistribute OT Reduction, Act 162	A			(376,000)					(376,000)			(376,000)	
TO	PSD 404/EF	1 Redistribute OT Reduction, Act 162	A			(28,000)					(28,000)			(28,000)	
TO	PSD 405/EG	1 Redistribute OT Reduction, Act 162	A			(198,000)					(198,000)			(198,000)	
TO	PSD 406/EH	1 Redistribute OT Reduction, Act 162	A			(287,000)					(287,000)			(287,000)	
TO	PSD 407/EC	1 Redistribute OT Reduction, Act 162	A			(380,000)					(380,000)			(380,000)	
TO	PSD 408/EI	1 Redistribute OT Reduction, Act 162	A			(27,000)					(27,000)			(27,000)	
TO	PSD 409/EK	1 Redistribute OT Reduction, Act 162	A			(165,000)					(165,000)			(165,000)	
TO	PSD 420/CP	1 Redistribute OT Reduction, Act 162	A			(81,000)					(81,000)			(81,000)	
TO	PSD 421/HC	1 Redistribute OT Reduction, Act 162	A			(176,000)					(176,000)			(176,000)	
TO	PSD 502/OB	1 Redistribute OT Reduction, Act 162	A			(16,000)					(16,000)			(16,000)	
TO	PSD 503/OC	1 Redistribute OT Reduction, Act 162	A			(141,000)					(141,000)			(141,000)	
TO	PSD 612/BB	1 Redistribute OT Reduction, Act 162	A			(6,000)					(6,000)			(6,000)	
O	PSD 900/EA	3 Abolish 10 ACO Position	A	(0.10)							(0.10)			(0.10)	
O	PSD 407/EC	2 Abolish 8 Positions for Elec Mon	A	(8.00)							(8.00)			(8.00)	
O	PSD 900/EA	4 Abolish 29 Temp X-fund ACO Pos	X		(29.00)	(742,980)					(29.00)			(742,980)	
O	PSD 503/CC	5 Abolish 7 Federal Funded Pos	N		(7.00)	(572,202)					(7.00)			(572,202)	
TOTAL				(15.10)	(29.00)	(1,315,182)	(15.10)	(29.00)	(1,315,182)	(15.10)	(29.00)	(1,315,182)	(15.10)	(29.00)	(1,315,914)

TOTAL TRADE-OFF/TRANSFERS:

By MOF	FTE (P)	FTE (T)	\$ Amount
General	(8.10)		
Special			
Federal	(7.00)		(572,202)
Private			
County			
Trust			
Inter-departmental			
Transfer			
Revolving			
Other		(29.00)	(742,980)
Federal Stimulus Funds			
TOTAL	(15.10)	(29.00)	(1,315,182)

ADJUSTED BASE = BASE - TRADE-OFF/TRANSFERS:

By MOF	FTE (P)	FTE (T)	\$ Amount
General	2,465.10	5.00	221,534,407
Special	8.00		2,560,157
Federal		2.00	1,065,476
Private			
County			
Trust			
Inter-departmental			
Transfer			
Revolving			
Other	59.00		5,076,280
Federal Stimulus Funds	8.00	42.00	8,095,879
TOTAL	2,540.10	52.00	238,616,985

**FB 11-13 BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF TAXATION**

MOF	FY 12		FY 13	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)
A	364.00	128.00	364.00	128.00
B		6.00		6.00
N				
R				
S				
T				
U				
W				
X				
V				

Current Services Operating Budget Ceilings by MOF
 A 21,498,584
 B 1,057,875
 N
 R
 S
 T
 U
 W
 X
 V

TOTAL 364.00 134.00 22,556,459 364.00 134.00 22,556,459

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	FY 12		FY 13		B&F Recommendation					
					FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)	\$ Amount	\$ Amount		
TO		TAX 105	1	Trnsf 1 pos & funds to ITSO	(1.00)	-	(1.00)	-	(31,212)	(31,212)				
TO		TAX 107	1	Trnsf 1 pos & funds to ITSO	1.00	-	1.00	-	31,212	31,212				
TB		TAX107	2	Restore funding for Deputy Director and Private Secretary										
TOTAL TRADE-OFF/TRANSFERS:					-	-	-	-	-	-	-	-	-	-

TOTAL TRADE-OFF/TRANSFERS:

By MOF	FY 12 FTE (P)	FY 12 FTE (T)	FY 13 FTE (P)	FY 13 FTE (T)	FY 12 \$ Amount	FY 13 \$ Amount
General	-	-	-	-	-	-
Special	-	-	-	-	-	-
Federal	-	-	-	-	-	-
Private	-	-	-	-	-	-
County	-	-	-	-	-	-
Trust	-	-	-	-	-	-
Inter-departmental	-	-	-	-	-	-
Revolving	-	-	-	-	-	-
Other	-	-	-	-	-	-
Federal Stimulus Funds	-	-	-	-	-	-

ADJUSTED BASE = BASE - TRADE-OFF/TRANSFERS:

By MOF	FY 12 FTE (P)	FY 12 FTE (T)	FY 13 FTE (P)	FY 13 FTE (T)	FY 12 \$ Amount	FY 13 \$ Amount
General	364.00	128.00	364.00	128.00	21,498,584	21,498,584
Special	-	6.00	-	6.00	1,057,875	1,057,875
Federal	-	-	-	-	-	-
Private	-	-	-	-	-	-
County	-	-	-	-	-	-
Trust	-	-	-	-	-	-
Inter-departmental	-	-	-	-	-	-
Revolving	-	-	-	-	-	-
Other	-	-	-	-	-	-
Federal Stimulus Funds	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	
				NONE													
TOTAL ALLOWABLE NON-DISCR EXP REQUESTS:																	
						-	-	-	-	-	-	-	-	-	-	-	-

Request Category Legend:
 FE Fixed Cost/Entitlement
 HS Health, Safety, Court Mandates
 TB Trade-Off/Transfer - Base Adjustment
 TO Trade-Off/Transfer - Others
 AR Additional Resources for Current Programs
 O Other

By MOF
 General A
 Special B
 Federal N
 Private R
 County S
 Trust T
 Inter-departmental Transfer U
 Revolving W
 Other X
 Federal Stimulus Funds V

GRAND TOTAL = ADJUSTED BASE + ALLOWABLE NON-DISCR EXP REQUESTS:	364.00	134.00	22,556,459	364.00	134.00	22,556,459	364.00	134.00	22,556,459	364.00	134.00	22,556,459	364.00	134.00	22,556,459
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By MOF
 General A
 Special B
 Federal N
 Private R
 County S
 Trust T
 Inter-departmental Transfers U
 Revolving W
 Other X
 Federal Stimulus Funds V

**FB 11-13 BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF TRANSPORTATION**

MOF	FY 12		FY 13	
	FTE (P)	FTE (T)	\$ Amount	\$ Amount
A	2,144.50	13.60	649,186,460	2,144.50
B	9.00	4.40	47,714,183	9.00
N	-	-	423,067	-
R	-	-	-	-
S	-	-	-	-
T	-	-	-	-
U	-	-	-	-
W	-	-	-	-
X	-	-	-	-
Y	-	-	-	-
TOTAL	2,153.50	18.00	697,323,710	2,153.50

Current Services Operating Budget Ceilings by MOF

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12		FY 13		B&F Recommendation	
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFERS:											
		TRN102-195		TRN-AIRPORTS	B	-	-	-	-	-	-
		TRN102-195		TRN-AIRPORTS	N	-	-	-	-	-	-
		TRN301-395		TRN-HARBORS	B	-	-	-	-	-	-
		TRN501-597		TRN-HIGHWAYS	B	2.00	174,443	2.00	2.00	174,443	174,443
		TRN501-597		TRN-HIGHWAYS	N	(2.00)	(174,443)	(2.00)	(2.00)	(174,443)	(174,443)
		TRN995		TRN-ADMIN	B	-	(2.00)	-	-	(2.00)	-
TOTAL TRADE-OFF/TRANSFERS:						-	(2.00)	-	-	(2.00)	-

TOTAL TRADE-OFF/TRANSFERS:

By MOF

General	2.00	(2.00)	174,443	2.00	(2.00)	174,443	2.00	(2.00)	174,443	2.00	(2.00)	174,443
Special	-	-	-	-	-	-	-	-	-	-	-	-
Federal	(2.00)	-	(174,443)	(2.00)	-	(174,443)	(2.00)	-	(2.00)	-	(174,443)	(174,443)
Private	-	-	-	-	-	-	-	-	-	-	-	-
County	-	-	-	-	-	-	-	-	-	-	-	-
Trust	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental	-	-	-	-	-	-	-	-	-	-	-	-
Transfer	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
ADJUSTED BASE = BASE - TRADE-OFF/TRANSFERS:						2,153.50	16.00	697,323,710	2,153.50	16.00	697,323,710	2,153.50	16.00	697,323,710	2,153.50	16.00	697,323,710	
By MOF																		
General						-	-	-	-	-	-	-	-	-	-	-	-	
Special						2,146.50	11.60	649,360,903	2,146.50	11.60	649,360,903	2,146.50	11.60	649,360,903	2,146.50	11.60	649,360,903	
Federal						7.00	4.40	47,539,740	7.00	4.40	47,539,740	7.00	4.40	47,539,740	7.00	4.40	47,539,740	
Private						-	-	-	-	-	-	-	-	-	-	-	-	-
County						-	-	423,067	-	-	423,067	-	-	423,067	-	-	423,067	
Trust						-	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfer						-	-	-	-	-	-	-	-	-	-	-	-	
Revolving						-	-	-	-	-	-	-	-	-	-	-	-	
Other						-	-	-	-	-	-	-	-	-	-	-	-	
Federal Stimulus Funds						-	-	-	-	-	-	-	-	-	-	-	-	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	
		TRN102-195		TRN-AIRPORTS	B	-	(428,434)	-	16,612,213	-	(428,434)	-	16,612,213	-	(428,434)	-	16,612,213
		TRN102-195		TRN-AIRPORTS	N	-	9,998,000	-	6,472,500	-	9,998,000	-	6,472,500	-	9,998,000	-	6,472,500
		TRN301-395		TRN-HARBORS	B	-	-	-	-	-	-	-	-	-	-	-	-
		TRN501-597		TRN-HIGHWAYS	B	-	(18,651,283)	-	(19,957,125)	-	(18,651,283)	-	(19,957,125)	-	(18,651,283)	-	(19,957,125)
		TRN501-597		TRN-HIGHWAYS	N	-	(123,830)	-	(123,830)	-	(123,830)	-	(123,830)	-	(123,830)	-	(123,830)
		TRN995		TRN-ADMIN	B	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ALLOWABLE NON-DISCR EXP REQUESTS:						-	(9,205,547)	-	3,003,758	-	(9,205,547)	-	3,003,758	-	(9,205,547)	-	3,003,758

Request Category Legend:	By MOF	FY 12	FY 13	FY 12	FY 13
FE Fixed Cost/Entitlement	General	-	-	-	-
HS Health, Safety, Court Mandates	Special	-	(3,344,912)	-	(3,344,912)
TB Trade-Off/Transfer - Base Adjustment	Federal	-	9,874,170	-	9,874,170
TO Trade-Off/Transfer - Others	Private	-	-	-	-
AR Additional Resources for Current Programs	County	-	-	-	-
O Other	Trust	-	-	-	-
	Inter-departmental Transfer	-	-	-	-
	Revolving	-	-	-	-
	Other	-	-	-	-
	Federal Stimulus Funds	-	-	-	-

Request Category Legend:	By MOF	FY 12	FY 13	FY 12	FY 13
FE Fixed Cost/Entitlement	General	-	-	-	-
HS Health, Safety, Court Mandates	Special	-	(3,344,912)	-	(3,344,912)
TB Trade-Off/Transfer - Base Adjustment	Federal	-	9,874,170	-	9,874,170
TO Trade-Off/Transfer - Others	Private	-	-	-	-
AR Additional Resources for Current Programs	County	-	-	-	-
O Other	Trust	-	-	-	-
	Inter-departmental Transfer	-	-	-	-
	Revolving	-	-	-	-
	Other	-	-	-	-
	Federal Stimulus Funds	-	-	-	-

Request Category Legend:	By MOF	FY 12	FY 13	FY 12	FY 13
FE Fixed Cost/Entitlement	General	-	-	-	-
HS Health, Safety, Court Mandates	Special	-	(3,344,912)	-	(3,344,912)
TB Trade-Off/Transfer - Base Adjustment	Federal	-	9,874,170	-	9,874,170
TO Trade-Off/Transfer - Others	Private	-	-	-	-
AR Additional Resources for Current Programs	County	-	-	-	-
O Other	Trust	-	-	-	-
	Inter-departmental Transfer	-	-	-	-
	Revolving	-	-	-	-
	Other	-	-	-	-
	Federal Stimulus Funds	-	-	-	-

**FB 11-13 BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF TRANSPORTATION - AIRPORTS DIVISION**

MOF	FY 12		FY 13	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)
A	1,204.50	7.00	1,204.50	7.00
B				
N				
R				
S				
T				
U				
W				
X				
V				
TOTAL	1,204.50	7.00	1,204.50	7.00

	FY 12	FY 13
\$ Amount	325,361,335	325,361,335

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	FY 12		FY 13		B&F Recommendation	
					FTE (P)	FTE (T)	FTE (P)	FTE (T)	\$ Amount	\$ Amount
TO		TRN102/BC	4	Transfer special maintenance base funds to TRN114						(620,000)
TO		TRN104/BC	4	Transfer special maintenance base funds to TRN114						(55,500)
TO		TRN104/BC	4	Transfer special maintenance base funds to TRN131						(32,500)
TO		TRN111/BD	4	Transfer special maintenance base funds to TRN131						(297,500)
TO		TRN111/BD	4	Transfer special maintenance base funds to TRN141						(85,000)
TO		TRN111/BD	4	Transfer special maintenance base funds to TRN143						(113,000)
TO		TRN111/BD	4	Transfer special maintenance base funds to TRN151						(99,500)
TO		TRN114/BE	4	Transfer special maintenance funds from TRN102/104						675,500
TO		TRN116/BE	4	Transfer special maintenance base funds to TRN151						(95,000)
TO		TRN118/BE	4	Transfer special maintenance base funds to TRN151						(36,000)
TO		TRN118/BE	4	Transfer special maintenance base funds to TRN161						(109,000)
TO		TRN131/BF	4	Transfer special maintenance funds from TRN104/111						330,000
TO		TRN133/BF	4	Transfer special maintenance base funds to TRN151						(3,000)
TO		TRN133/BF	4	Transfer special maintenance base funds to TRN161						(3,000)
TO		TRN135/BF	4	Transfer special maintenance base funds to TRN151						(5,000)
TO		TRN135/BF	4	Transfer special maintenance base funds to TRN161						(5,000)
TO		TRN141/BF	4	Transfer special maintenance funds from TRN111						85,000

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 14						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount				
TO		TRN143/BF	4	Transfer special maintenance funds from TRN111	B			113,000			63,000							
TO		TRN151/BF	4	Special mntnce funds from TRNs111/116/118/133/135/195	B			230,500			710,500							
TO		TRN161/BG	4	Special mntnce funds from TRNs118/133/135/195	B			210,000			210,000							
TO		TRN163/BG	4	Transfer funds for special maintenance from TRN195	B			18,000			25,000							
TO		TRN195/BB	4	Transfer funds for special maintenance from routine	B			47,000			0							
TO		TRN195/BB	4	Transfer special maintenance base funds to TRN151	B			0			(303,000)							
TO		TRN195/BB	4	Transfer special maintenance base funds to TRN161	B			0			(52,000)							
TO		TRN195/BB	4	Transfer special maintenance base funds to TRN163	B			0			(25,000)							
TO		TRN195/BB	4	Transfer routine base funds to TRN161 special mntnce	B			(93,000)			(158,000)							
TO		TRN195/BB	4	Transfer routine base funds to TRN163 special mntnce	B			(18,000)			0							
TO		TRN195/BB	4	Transfer routine base funds to TRN195 special mntnce	B			(47,000)			0							
TO		TRN195/BB	5	Abolish Acct.Clerk psn and transfer BU1-A funds	B	(1.00)		(85,560)			(85,560)							
TO		TRN195/BB	5	Establish Airport Administrator	B	1.00		85,560			85,560							
TO		TRN102/BC	6	Transfer routine maintenance funds from TRN195	B			10,121,277			10,121,277							
TO		TRN104/BC	6	Transfer routine maintenance funds from TRN195	B			232,500			232,500							
TO		TRN114/BE	6	Transfer routine maintenance funds from TRN195	B			786,800			786,800							
TO		TRN116/BE	6	Transfer routine maintenance funds from TRN195	B			52,500			52,500							
TO		TRN131/BF	6	Transfer routine maintenance funds from TRN195	B			675,000			675,000							
TO		TRN161/BG	6	Transfer routine maintenance funds from TRN195	B			288,000			288,000							
TO		TRN195/BB	6	Transfer routine maintenance funds to various TRNs	B			(12,156,077)			(12,156,077)							
TO		TRN195/BB	7	Transfer from EDP Consultant Services (7131) to equipment	B			(123,300)			(73,900)							
TO		TRN195/BB	7	Purchase of EDP Equipment	B			123,300			73,900							
TO		TRN111/BD	8	Transfer to C costs	B			0			(28,300)							
TO		TRN111/BD	8	Add C funds from B and M base costs	B			127,700			123,300							
TO		TRN111/BD	8	Transfer base funds to C costs	B			(127,700)			(95,000)							
TO		TRN114/BE	9	Transfer B Funds to C Funds	B			(50,000)			0							
TO		TRN114/BE	9	Add Funds for Equipment from B base costs	B			50,000			0							
TO		TRN116/BE	10	Transfer out from motor vehicles	B			(400)			(400)							
TO		TRN116/BE	10	Transfer in other current expenses	B			400			400							
TO		TRN114/BE	11	Add one Painter I, BC-09 (Redescribe ARFF)	B	1.00		59,244			62,362							
TO		TRN114/BE	11	Add one Electrician II, WS-09 (Redescribe AFEO)	B	1.00		65,117			68,544							
TO		TRN116/BE	11	Transfer position count and funds to TRN114 (ARFF)	B	(1.00)		(57,307)			(60,318)							
TO		TRN116/BE	11	Transfer position count and funds to TRN114 (AFEO)	B	(1.00)		(67,054)			(70,588)							

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		TRN102/BC	12	Transfer one VIPA position from TRN141	B	0.50		19,438	0.50		19,438	0.50		19,438	0.50		19,438
TO		TRN141/BF	12	Transfer one VIPA position to TRN102	B	(0.50)		(19,438)	(0.50)		(19,438)	(0.50)		(19,438)	(0.50)		(19,438)
TOTAL TRADE-OFF/TRANSFERS:						-	-	-	-	-	-	-	-	-	-	-	-

By MOF
 A General
 B Special
 N Federal
 R Private
 S County
 T Trust
 U Inter-departmental Transfer
 W Revolving
 X Other
 V Federal Stimulus Funds

1,204.50	7.00	325,361,335	1,204.50	7.00	325,361,335	1,204.50	7.00	325,361,335	1,204.50	7.00	325,361,335
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ADJUSTED BASE = BASE - TRADE-OFF/TRANSFERS:
By MOF

A General
 B Special
 N Federal
 R Private
 S County
 T Trust
 U Inter-departmental Transfer
 W Revolving
 X Other
 V Federal Stimulus Funds

1,204.50	7.00	323,833,835	1,204.50	7.00	323,833,835	1,204.50	7.00	323,833,835	1,204.50	7.00	323,833,835
		1,527,500			1,527,500			1,527,500			1,527,500

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:											
FE	TRN195/BB	1		Add'l funds for Debt Service	B			14,612,213			14,612,213
FE	TRN195/BB	2		Add'l funds for Surcharge	B			2,000,000			2,000,000
AR	TRN102/BC	4		Add special maintenance federal	N			1,000,000			1,000,000
AR	TRN104/BC	4		Add special maintenance federal	N			330,000			330,000
AR	TRN111/BD	4		Add special maintenance federal	N			2,232,500			2,232,500
AR	TRN114/BE	4		Add special maintenance federal	N			905,000			905,000
AR	TRN116/BE	4		Add special maintenance federal	N			500,000			500,000
AR	TRN118/BE	4		Add special maintenance federal	N			500,000			500,000
AR	TRN131/BF	4		Add special maintenance federal	N			25,000			25,000
AR	TRN133/BF	4		Add special maintenance federal	N			373,500			373,500
AR	TRN141/BF	4		Add special maintenance federal	N			3,010,000			3,010,000
AR	TRN143/BF	4		Add special maintenance federal	N			350,000			350,000
AR	TRN151/BF	4		Add special maintenance federal	N			950,000			950,000
AR	TRN161/BG	4		Add special maintenance federal	N			475,000			475,000
AR	TRN163/BG	4		Add special maintenance federal	N			340,000			340,000
TOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:								23,084,713			23,084,713

TOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:											
By MOF											
Request Category Legend:	General	Special	Federal	Private	County	Trust	Inter-departmental	Revolving	Other	Federal Stimulus	Funds
FE	Fixed Cost/Entitlement										
HS	Health, Safety, Court Mandates										
TB	Trade-Off/Transfer - Base Adjustment										
TO	Trade-Off/Transfer - Others										
AR	Additional Resources for Current Programs										
O	Other										
By MOF											
General											
Special											
Federal											
Private											
County											
Trust											
Inter-departmental											
Revolving											
Other											
Federal Stimulus											
Funds											
TOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:								23,084,713			23,084,713

GRAND TOTAL = ADJUSTED BASE + ALLOWABLE NON-DISCRETIONARY EXP REQUESTS:											
By MOF											
Request Category Legend:	General	Special	Federal	Private	County	Trust	Inter-departmental	Revolving	Other	Federal Stimulus	Funds
FE	Fixed Cost/Entitlement										
HS	Health, Safety, Court Mandates										
TB	Trade-Off/Transfer - Base Adjustment										
TO	Trade-Off/Transfer - Others										
AR	Additional Resources for Current Programs										
O	Other										
By MOF											
General											
Special											
Federal											
Private											
County											
Trust											
Inter-departmental											
Revolving											
Other											
Federal Stimulus											
Funds											
GRAND TOTAL = ADJUSTED BASE + ALLOWABLE NON-DISCRETIONARY EXP REQUESTS:								348,446,048			348,446,048

**FB 11-13 BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF TRANSPORTATION - HARBORS DIVISION**

MOF	FY 12		FY 13	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)
A	241.00	3.00	241.00	3.00
B	241.00	3.00	241.00	3.00
N				
R				
S				
T				
U				
W				
X				
V				

Current Services Operating Budget Ceilings by MOF

MOF	FY 12		FY 13	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)
A	241.00	3.00	241.00	3.00
B	241.00	3.00	241.00	3.00
N				
R				
S				
T				
U				
W				
X				
V				
TOTAL	241.00	3.00	241.00	3.00

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12		FY 13		B&F Recommendation		FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFERS:														
TB		TRN 301/CC		Transfer In funds from TRN313 Kawaihae	B						500,000			500,000
TB		TRN 313/CD		Transfer Out funds to TRN301 Honolulu	B						(500,000)			(500,000)
TB		TRN 361/CG		Transfer In funds from TRN311 Hilo	B						300,000			300,000
TB		TRN 311/CD		Transfer Out funds to TRN361 Nawiliwili	B						(300,000)			(300,000)
TB		TRN 395/CB		Transfer Out Interest GO Bond	B						(435,545)			(504,797)
TB		TRN 395/CB		Transfer Out Interest Revenue Bond	B						(524,906)			(1,165,662)
TB		TRN 395/CB		Transfer In Principal - GO Bond	B						(8,332,227)			(8,263,059)
TB		TRN 395/CB		Transfer In Principal - Revenue Bond	B						1,705,000			2,360,000
TB		TRN 395/CB		Transfer In Payment on Revenue Bond (HMP)	B						7,587,678			7,573,518
TOTAL TRADE-OFF/TRANSFERS:														

TOTAL TRADE-OFF/TRANSFERS:

By MOF	FTE (P)	FTE (T)	\$ Amount
General	-	-	-
Special	-	-	-
Federal	-	-	-
Private	-	-	-
County	-	-	-
Trust	-	-	-
Inter-departmental	-	-	-
Revolving	-	-	-
Other	-	-	-
Federal Stimulus Funds	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TB		TRN 595/DB	33	Increase funding for TRN 595/DB Highways Administration pay-roll requirements from TRN 595/DB Highways Administration equipment.	B			45,500			45,500
TB		TRN 595/DB	34	Increase funding for TRN 595/DB Highways Administration pay-roll requirements from TRB 595/DB Highways Administration other current expenses (debt service).	B			0			304,566
TB		TRN 595/DB	4	Increase funding for TRN 595/DB Highways Administration pay-roll requirements from TRN 511/DD Hawaii Highways other current expenses (special maintenance).	B			1,247,090			942,524
TB		TRN 595/DB	34	Decrease TRN 595/DB Highways Administration other current expenses (debt service) to fund TRN 595/DB pay-roll requirements.	B			0			(304,566)
TB		TRN 595/DB	5	Increase funding for TRN 595/DB Highways Administration debt service from TRN 511/DD Hawaii Highways other current expenses (special maintenance).	B			883,793			0
TB		TRN 595/DB	33	Decrease TRN 595/DB Highways Administration equipment authority to fund TRN 595/DB Highways Administration pay-roll requirements.	B			(45,500)			(45,500)
O		TRN 597/AB	35	Housekeeping measure to convert a total of two (2.0) FTE permanent federal (N) funded positions to a total of two (2.0) FTE permanent special (B) funded positions.	B	2.00		174,443			174,443
O		TRN 597/AB	35	Housekeeping measure to convert a total of two (2.0) FTE permanent federal (N) funded positions to a total of two (2.0) FTE permanent special (B) funded positions.	N	(2.00)		(174,443)			(174,443)
TB		TRN 597/AB	32	Decrease TRN 597/AB Highways Safety personal services to fund TRN 595/DB Highway Administration pay-roll requirements.	N			(3,016)			(3,016)
TB		TRN 597/AB	10	Increase funding for TRN 597/AB Highways Safety pay-roll requirements from TRN 531/DF Maui Highways - Maui District Office other current expenses (special maintenance).	B			4,279			4,279
TB		TRN 597/AB	11	Increase funding for TRN 597/AB Highways Safety PMVI & CDL programs from TRN 531/DF Maui Highways - Maui District Office other current expenses (special maintenance).	B			804,644			804,644

TOTAL TRADE-OFF/TRANSFERS:

By MOF

By MOF	FY 12	FY 13
General	-	-
Special	2.00	-
Federal	(2.00)	-
Private	-	174,443
County	-	(174,443)
Trust	-	-
Inter-departmental	-	-
Transfer	-	-
Revolving	-	-
Other	-	-
Federal Stimulus Funds	-	-

FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
-	-	-	-	-	-

FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

ADJUSTED BASE = BASE - TRADE-OFF/TRANSFERS:

By MOF

					General	-	-	233,785,812	604.00	5.00	233,785,812	604.00	5.00	233,785,812	604.00	5.00	233,785,812
					Special	597.00	1.60	221,096,355	597.00	1.60	221,096,355	597.00	1.60	221,096,355	597.00	1.60	221,096,355
					Federal	7.00	3.40	12,689,457	7.00	3.40	12,689,457	7.00	3.40	12,689,457	7.00	3.40	12,689,457
					Private	-	-	-	-	-	-	-	-	-	-	-	-
					County	-	-	-	-	-	-	-	-	-	-	-	-
					Trust	-	-	-	-	-	-	-	-	-	-	-	-
					Inter-departmental	-	-	-	-	-	-	-	-	-	-	-	-
					Transfer	-	-	-	-	-	-	-	-	-	-	-	-
					Revolving	-	-	-	-	-	-	-	-	-	-	-	-
					Other	-	-	-	-	-	-	-	-	-	-	-	-
					X	-	-	-	-	-	-	-	-	-	-	-	-
					Federal Stimulus Funds	-	-	-	-	-	-	-	-	-	-	-	-
					V	-	-	-	-	-	-	-	-	-	-	-	-

**FB 11-13 BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
UNIVERSITY OF HAWAII**

MOF	FY 12		FY 13	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)
A	6,474.09	118.25	6,474.09	118.25
B	483.25	9.50	483.25	9.50
N	97.66	4.00	97.66	4.00
R				
S				
T				
U				
W	157.75		157.75	
X				
V				
TOTAL	7,212.75	131.75	7,212.75	131.75

		FY 12		FY 13	
		FTE (P)	FTE (T)	FTE (P)	FTE (T)
		6,474.09	118.25	6,474.09	118.25
		483.25	9.50	483.25	9.50
		97.66	4.00	97.66	4.00
		157.75		157.75	
TOTAL		7,212.75	131.75	7,212.75	131.75

Req. Cat.	B&F Code	Prog ID/Org	Dept Pri	Description	FY 12		FY 13		B&F Recommendation			
					FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)	\$ Amount	\$ Amount
TO		UOH 100/AA	1	Distribution of UH Reduction	-	-	-	-	-	-	(4,983,030)	(4,983,030)
TO		UOH 210/MM	2	Distribution of UH Reduction	-	-	-	-	-	-	(750,706)	(750,706)
TO		UOH 700/SS	3	Distribution of UH Reduction	-	-	-	-	-	-	(69,817)	(69,817)
TO		UOH 800/NN	4	Distribution of UH Reduction	-	-	-	-	-	-	(1,579,095)	(1,579,095)
TO		UOH 900/JJ	5	Distribution of UH Reduction	-	-	-	-	-	-	7,382,648	7,382,648
TOTAL					7,212.75	131.75	7,212.75	131.75	7,212.75	131.75	892,291,652	892,291,652

TOTAL TRADE-OFF/TRANSFERS:

By MOF	
General	-
Special	-
Federal	-
Private	-
County	-
Trust	-
Inter-departmental Transfer	-
Revolving	-
Other	-
Federal Stimulus Funds	-

ADJUSTED BASE = BASE - TRADE-OFF/TRANSFERS:

By MOF	
General	6,474.09
Special	483.25
Federal	97.66
Private	
County	
Trust	
Inter-departmental Transfer	
Revolving	157.75
Other	
Federal Stimulus Funds	

MOF	FY 12		FY 13		B&F Recommendation	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)
A	6,474.09	118.25	6,474.09	118.25	6,474.09	118.25
B	483.25	9.50	483.25	9.50	483.25	9.50
N	97.66	4.00	97.66	4.00	97.66	4.00
R						
S						
T						
U						
W	157.75		157.75		157.75	
X						
V						
TOTAL	7,212.75	131.75	7,212.75	131.75	7,212.75	131.75

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 14		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:														
O		UOH 700/SS	1	Special Fund Ceiling Increase	B	-	-	1,605,840	-	-	1,605,840	-	-	-
O		UOH 800/NN	2	Special Fund Ceiling Increase	B	-	-	19,948,285	-	-	19,948,285	-	-	22,258,285
O		UOH 900/JJ	3	CIP Project Assessment Fund	B	-	-	350,000	-	-	350,000	-	-	350,000
TOTAL ALLOWABLE NON-DISCR EXP REQUESTS:						-	-	20,298,285	-	-	20,298,285	-	-	24,214,125

Request Category Legend:	By MOF	FY 12	FY 13	FY 14
FE Fixed Cost/Entitlement	General	-	-	-
HS Health, Safety, Court Mandates	Special	-	-	24,214,125
TB Trade-Off/Transfer - Base Adjustment	Federal	-	-	20,298,285
TO Trade-Off/Transfer - Others	Private	-	-	-
AR Additional Resources for Current Programs	County	-	-	-
O Other	Trust	-	-	-
	Inter-departmental Transfer	-	-	-
	Revolving	-	-	-
	Other	-	-	-
	Federal Stimulus Funds	-	-	-

GRAND TOTAL = ADJUSTED BASE + ALLOWABLE NON-DISCR EXP REQUESTS:														
By MOF														
						FY 12	FY 13	FY 14	FY 12	FY 13	FY 14	FY 12	FY 13	FY 14
A	General	6,474.09	118.25	401,807,258	6,474.09	118.25	401,807,258	6,474.09	118.25	401,807,258	6,474.09	118.25	401,807,258	6,474.09
B	Special	483.25	9.50	384,143,879	483.25	9.50	384,143,879	483.25	9.50	384,143,879	483.25	9.50	384,143,879	483.25
N	Federal	97.66	4.00	11,413,413	97.66	4.00	11,413,413	97.66	4.00	11,413,413	97.66	4.00	11,413,413	97.66
R	Private	-	-	-	-	-	-	-	-	-	-	-	-	-
S	County	-	-	-	-	-	-	-	-	-	-	-	-	-
T	Trust	-	-	-	-	-	-	-	-	-	-	-	-	-
U	Inter-departmental Transfers	157.75	-	106,393,936	157.75	-	106,393,936	157.75	-	106,393,936	157.75	-	106,393,936	157.75
W	Revolving	-	-	-	-	-	-	-	-	-	-	-	-	-
X	Other	-	-	-	-	-	-	-	-	-	-	-	-	-
V	Federal Stimulus Funds	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL						7,212.75	131.75	903,758,486	7,212.75	131.75	903,758,486	7,212.75	131.75	916,505,777